



Adopted Operating and Capital Budget FY 2010

Program Narratives



This page left blank intentionally.

Program Description

The general function of the Building and Development Services Department (B&DS) is to enforce the provisions of the Virginia Uniform Statewide Building Code (Parts I and II) as adopted by the City of Fredericksburg. B&DS performs building and site plan review, construction and property maintenance inspections and records maintenance for all regulated structures and construction activities in the City. The mission of B&DS is to promote the health, safety and general welfare of the public and to ensure safety to life and property from all hazards incident to building design, construction, maintenance, use, repair, removal or demolition. Each year, B&DS issues approximately 1,700 construction permits and conducts over 10,500 building and site inspections.

Fiscal Year 2009 Accomplishments

- Continued to improve compliance to City codes and ordinances.
- In FY 2008 & FY 2009, completed inspections and issued a Certificate of Occupancy for:
 - Sunbelt Rentals on Belman Road (10,000 sq. ft. Office/Warehouse)
 - Fredericksburg Board of Realtors in Celebrate Virginia South (12,000 sq. ft. Office building)
 - Healthsouth Rehab. Hospital (42,411 sq. ft. Medical Building)
 - Homewood Suites in Celebrate Virginia South (95,627 sq. ft. Hotel)
 - Hampton Inn in Celebrate Virginia South (71,834 sq. ft. Hotel)
 - First Methodist Church on Hanover Street (21,600 sq. ft. addition)
 - U-Haul on Plank Road (80,628 sq. ft. office/storage)
 - Kaiser Permanente on Hospital Drive. (38,678 sq. ft. Medical Office)
 - Virginia Credit Union on Gordon W. Shelton Blvd. (5,810 sq. ft. Bank/Office)
 - First Market Bank on Kenmore Ave. (9,533 sq. ft. Bank/Office)
 - Fredericksburg Area Museum (19,567 sq. ft.)
 - Wegman's in Celebrate Virginia South. (157,296 sq. ft. Retail)
- Approved plans and issued permits for:
 - Cobblestone Square Shell Building (49,125 sq. ft. Condo Building)
 - Marriott Hotel on Caroline Street (63,579 sq. ft. Hotel)
 - Cowan Blvd. 3 - Mercantile Buildings (12,000 sq. ft. shell X 3)
 - 3110 Cowan Blvd. (11,700 sq. ft. Office shell)
 - The Free Lance Star facility on Belman Road. (89,849 sq. ft.)
 - 1321 Lafayette Blvd. (34,266 sq. ft. Office/Storage)
- Completed site plan review for Wegman's & the Free Lance Star building.
- Gained full compliance with Virginia Department of Conservation and Recreation for improving the City's Erosion and Sediment Control Program and received recognition for compliance.
- Abated several unsafe long term conditions as pointed out in the Koelzer Report.
- Instituted fee increases adopted by City Council in FY 2008.
- Continue with attempts to save 310 Frederick Street Coffee Mill and warehouse.
- Initiated the inspection process for the Rental Housing Inspection Program. Conducted over 600 inspections and issued over 450 Rental Certificates

Fiscal Year 2010 Objectives

- Continue to improve compliance to State Codes, and City codes and ordinances.
- Complete final inspections and issue Certificates of Occupancy for the Free Lance Star facility on Belman Road, the Courtyard by Marriot hotel on Caroline Street, and other significant projects.
- Assist the owners and developers of the Kalahari project with submittals and approvals.
- Assist the University of Mary Washington Foundation and the agent developers with the submittals and approvals for Eagle Village.
- Become fully compliant with the Chesapeake Bay Preservation Act, administered by the Commonwealth of Virginia Department of Conservation and Recreation.
- Continue reviewing fee schedules to ensure that charges are appropriate.
- Improve training and certification levels for both inspectors and supervisory personnel and increase individual knowledge of construction codes and practices.
- Continue to seek ways to reduce elapsed time between receipt of building permit application and issuance of building permit with software applications.
- Obtain information, from vendors, to acquire a software program to track permits and prepare a submission for the 2011 budget.

Performance Measures

Permitting and Inspections	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Construction Inspections Performed	10,325	8,844	5,493	8,000
Construction Plans Reviewed	1,455	1,026	850	1,000
Walk-In Plan Reviews	188	160	155	165
Construction Permits Issued	2,395	1,781	1,541	1,900
Value of Construction	\$143,250,785	\$83,000,000	\$73,332,895	\$380,000,000

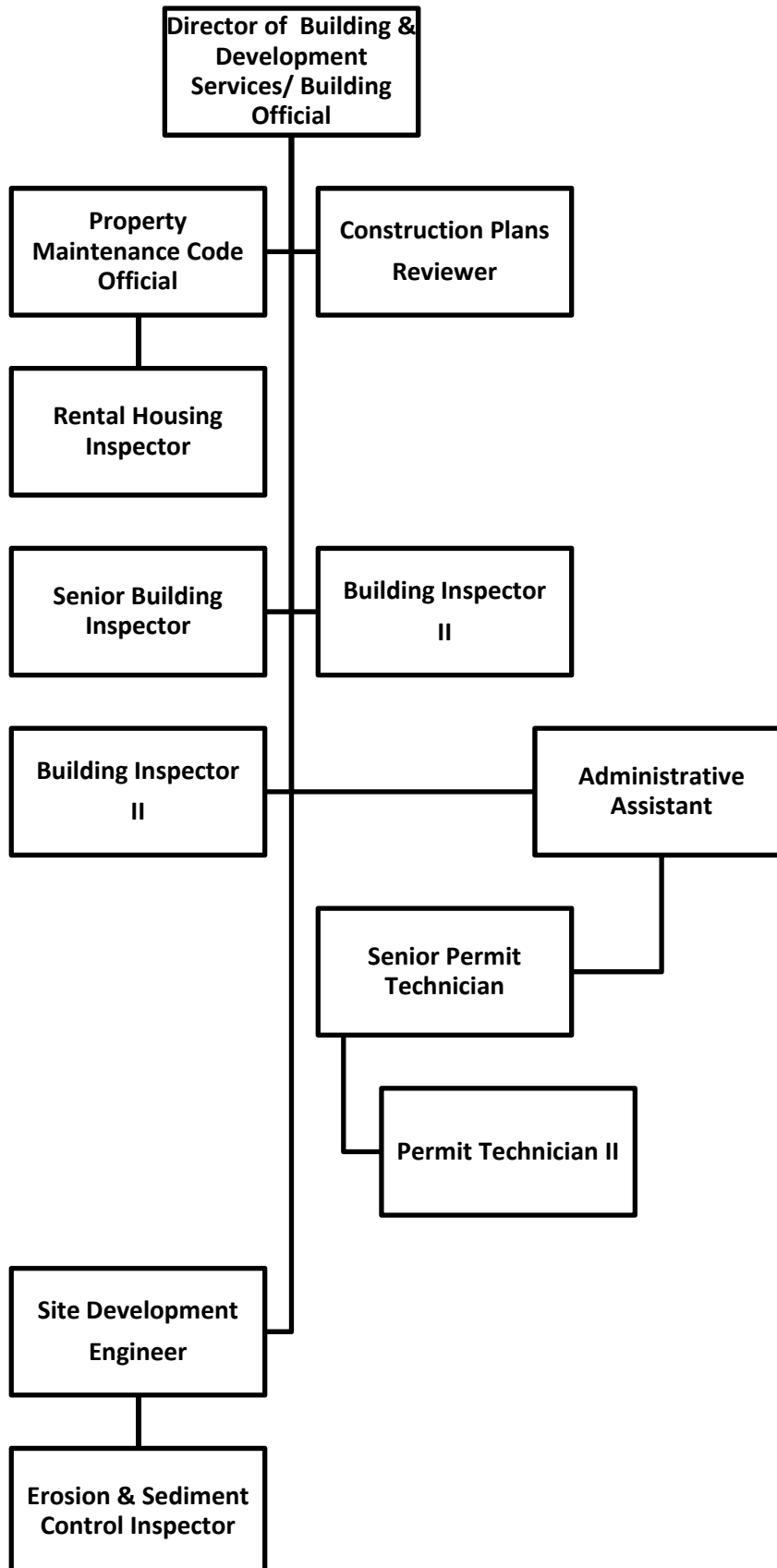
GENERAL FUND – BUILDING & DEVELOPMENT SERVICES

Property Maintenance	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Weeds, Grass and Litter Complaints	151	213	150	175
Inoperative Vehicle Complaints	16	4	6	10
Building Maintenance Code Violations	113	121	140	150

Rental Housing Inspection	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Rental Housing Inspections	0	286	121	375
Passed Inspections	0	197	250	310
Rental Certificates Issued	0	197	250	310
Revenues	0	0	\$ 5,800	\$ 3,000

Site Development	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Site Inspections Performed	1,938	1277	1000	1500
E&S Bi-weekly Maintenance Inspections	0	1375	1100	1250
Site & Subdivision Plans Reviewed	35	34	30	36
Lot Grading Plans Reviewed	120	229	90	130

Organization Chart



GENERAL FUND – BUILDING & DEVELOPMENT SERVICES

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	692,089	641,979	688,611	688,611	664,000	(3.57%)
Fringe Benefits	253,968	228,589	251,149	251,149	266,944	6.29%
Purchased Services	16,000	8,771	13,000	13,000	13,000	0%
Utilities, Communications, and Rentals	11,200	11,830	10,900	10,900	10,600	(2.75%)
Travel and Training	4,500	4,725	4,500	4,500	2,000	(55.56%)
Dues and Memberships	690	1,055	695	695	700	0.72%
Materials and Supplies	17,200	15,696	17,000	17,000	16,450	(3.24%)
Capital Outlay	34,895	6,293	1,800	1,800	1,900	5.56%
Total	1,030,542	918,938	987,656	987,656	975,594	(1.22%)
Revenues						
Building Permits	650,000	428,718	550,000	550,000	450,000	(18.18%)
Rental Housing Inspection Fees	19,000	11,350	10,000	10,000	3,000	(70%)
Sign Permits	10,000	18,508	20,000	20,000	20,000	0%
Subdivision Review Fees	1,000	19,100	5,000	5,000	10,000	100%
Site Plan Review Fees	200,000	97,668	100,000	100,000	60,000	(40%)
Total	880,000	575,344	685,000	685,000	543,000	(20.73%)

Program Budget Summary – Blight Abatement

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	19,125	18,625	-	-	-	
Total	19,125	18,625	-	-	-	
Revenues						
Contingency	19,125	-	-	-	-	

Significant Program Highlights

- ❖ Personal Services declines as a result of a reduction-in-force of part-time personnel.
- ❖ Revenue estimates, in most cases, have been reduced as construction activity in the City has declined significantly. Workload will increase due to the Kalahari development; however, as a result of the economic development agreement with Kalahari the City will not realize permit revenue from this development.
- ❖ The “Blight Abatement” program allows the City, after due process, to abate blight and charge the property owners for the related costs. If the property owner does not pay the charges within two years, the City may sell the property to collect the reimbursement. In FY 2008, the City contracted to demolish a dilapidated house at 1108 Winchester Street.

Program Description

The City Attorney's office provides legal advice and counsel to the City Council and all City Departments. The office mission is to advance the interests of the City through its laws and legal instruments, and to reduce the risk of legal liability through advance planning and prevention.

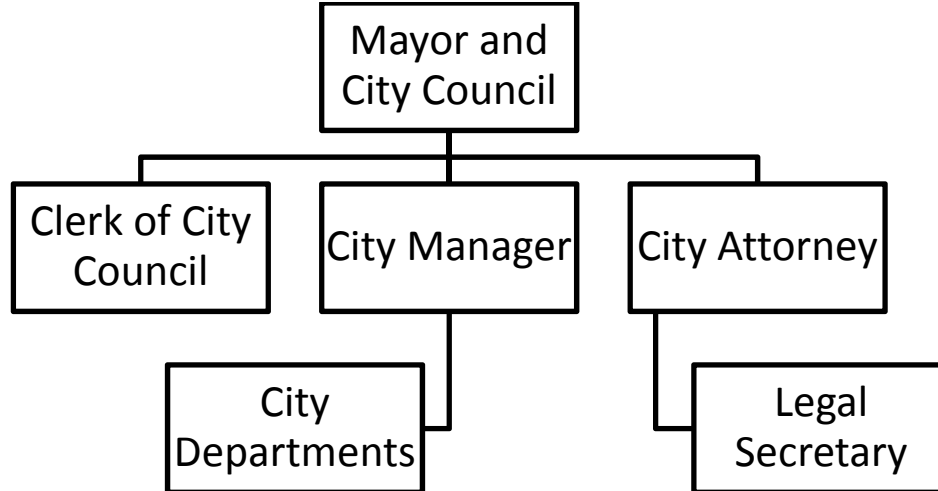
Fiscal Year 2009 Accomplishments

- Acquisition of final riverfront park parcel
- Negotiation of performance agreement with Kalahari Resorts
- Assisted the City in the negotiation of a Memorandum of Understanding with Keating Development Company for the acquisition of the Post Office site for a new courthouse. As Council expressed more interest in a new direction, assisted senior staff with the procurement and selection of a new architect team to work on the "Princess Anne C" option for the new courthouse.
- Assisted the City with the Eminent Domain acquisition of the Rappahannock Canal pump station site
- Negotiation of cable franchise with Cox
- Completed the exchange of parcels designated as the future "Fire Station 3" in Celebrate Virginia South, which benefits both the City and the developer
- Appointment of watershed manager as special conservator of the peace in the counties
- Preparation of Pathways easement in the northern part of the City
- Negotiation of Waste Water Treatment Facility consolidation agreement

Fiscal Year 2010 Objectives

- Continue to assist the City Council and the senior staff with issues surrounding the development of the new court facility in the downtown. Issues may include negotiating project agreements, acquiring land, and assisting with the necessary procurements and the bond issuance that will be required to move forward on the project.
- Complete negotiation of Waste Water Treatment Facility consolidation agreement
- Continue to assist the staff and City Council with revisions to the Zoning Ordinance.
- Continue to assist the staff and City Council in working on historic preservation and building maintenance.
- Continue to support the development of a watershed property management plan.
- Continue to support the construction of pathways in the City.

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	181,602	173,120	178,602	178,602	175,000	(2.02%)
Fringe Benefits	61,604	54,416	60,959	60,959	63,350	3.92%
Purchased Services	83,550	114,926	80,550	80,550	61,550	(23.59%)
Utilities, Communications, and Rentals	28,475	19,928	7,550	7,550	7,550	0%
Travel and Training	4,750	2,161	4,750	4,750	4,750	0%
Dues and Memberships	1,000	1,008	1,000	1,000	1,200	20%
Other Non-Personal	500	113	500	500	500	0%
Materials and Supplies	9,400	3,238	7,900	7,900	7,900	0%
Capital Outlay	-	-	-	-	-	
Total	370,881	368,910	341,811	341,811	321,800	(5.85%)

Significant Program Highlights

- ❖ Funding for Purchased Services declined as some funding for contracted legal assistance has been moved to the Water and Wastewater Funds.

Program Description

The Fredericksburg City Council consists of a Mayor and six members, four of whom are elected by ward and two of whom are elected at-large. Elections are held in May in alternate years for either the ward Council members or the Mayor and the two at-large members. The City will hold elections in May 2010 for the four ward members. The Council will hold regular sessions on the second and fourth Tuesdays of each month at 7:30 p.m. in the Council Chambers, City Hall, 715 Princess Anne Street.

City Council also directs the activities of three Council employees: the Clerk of City Council, the City Manager, and the City Attorney.

Fiscal Year 2009 Accomplishments

- Adopted an Operating and Capital Budget for FY 2010, along with a five-year Capital Improvements Plan.
- Continue to serve as members on a wide variety of other boards and commissions.
- Continued work on major City initiatives regarding the new courthouse and renovations to the wastewater treatment plant.
- Set legislative priorities for consideration by the City's local representation in the Virginia General Assembly.
- Hired a new Clerk of City Council during the winter of FY 2009.
- Requested two charter amendments from the General Assembly, which were approved. One amendment concerned procedures for special elections in the event of Council vacancies. The other amendment raised the requirement to hold two votes approving budget amendments to \$100,000, up from \$1,000. Budget amendments of \$100,000 or less may now be approved with one vote.

Fiscal Year 2010 Objectives

- Continue to provide oversight, support, and policy direction to the staff for City operations.
- The ward Council seats (four of the seven) will be up for election in the spring of 2010.
- City Council will hire a new City Manager during FY 2010.
- Continue to provide input and direction to City staff on progress towards the Council's adopted Goals and Initiatives.
- Continue to serve as members on a wide variety of other boards and commissions.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Fringe Benefits	45,750	27,115	51,009	51,009	16,303	(68.04%)
Purchased Services	131,000	121,395	126,000	126,000	133,150	5.67%
Utilities, Communications, and Rentals	900	796	900	900	900	0%
Travel and Training	18,500	13,935	16,500	16,500	5,000	(69.7%)
Dues and Memberships	22,500	15,301	25,500	25,500	16,000	(37.25%)
Materials and Supplies	3,200	2,176	3,200	3,200	2,200	(31.25%)
Capital Outlay	-	157	-	-	-	
Total	221,850	180,875	223,109	223,109	173,553	(22.21%)

Significant Program Highlights

- ❖ The Fringe Benefits budget for City Council decreased significantly, as several City Council members indicated that they would not need to be enrolled in the City health insurance plan. Enrollment is a benefit of serving on City Council, if a member so desires.
- ❖ Dues and Memberships budget decreased as the City has resigned membership with the Virginia First Cities coalition. The organization has been of great service to the City; and the City may wish to restore membership in future years.
- ❖ Travel and Training decreased significantly in response to the City's declining fiscal situation.

Program Description

The City Manager is the chief administrative officer of the City and is appointed by the City Council. The City Manager is responsible for implementing all ordinances and resolutions, supervising the functions of most City departments, preparing the annual operating and capital budgets, and advising the Council of the financial condition and policy requirements of the City. The City Manager's Office also serves to lead or assist management teams for various capital project teams, including the utility line replacements, the wastewater treatment plant improvements, and the new court facility project.

The City Manager's Office is an office in transition as of the time of this writing. In August 2009, the City Council named Mr. Beverly R. Cameron, formerly the Assistant City Manager, to be the City Manager for the City.

Fiscal Year 2009 Accomplishments

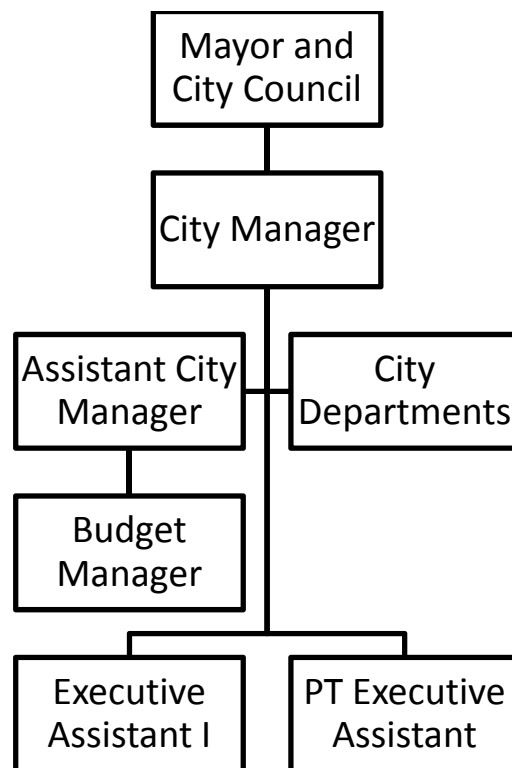
- In conjunction with the Public Works Department, continued progress on the contract with W.C. Spratt, Inc., for the replacement of several major water and sewer lines
- Along with the City Attorney, assisted City Council in the acquisition of additional parcels in the development of the City's Riverfront Park along Sophia Street.
- Coordinated the demolition of existing structures on the initial parcels of the Riverfront Park.
- Assisted the City Council in reviewing the various options for the location of the City's new court complex.
- Assisted the City Attorney in developing agreements with the Cal Ripken, Sr. Foundation regarding their proposal to construct baseball fields off of Fall Hill Avenue on City-owned property.
- Coordinated the City's evaluation of the economic development proposals made as part of the Kalahari development in Celebrate Virginia South.
- Managed the procurement of preliminary architectural services for the court project. Pursuant to Council direction, the City is now evaluating options involving the re-development of the existing Juvenile and Domestic Relations Court site, as opposed to the re-development of the Post Office site.

Fiscal Year 2010 Objectives

- Continue to work on the major court complex project.
- Assist the City Council and other departments as necessary with the City's role in the construction of the Kalahari Resort Hotel and Water Park in Celebrate Virginia South.
- As opportunities arise, assist in preparing grant applications for funding related to the federal American Recovery and Reinvestment Act (the "Stimulus Package") and other grant funding opportunities.
- Lead staff work as the City Council re-considers policies regarding outside agency funding, as well as additional budget updates in preparation for the FY 2011 budget cycle.

- Assist the City Council in preparing a bond issuance for the fall of 2009 for the Wastewater Treatment Plant improvements, along with other projects.
- Assist as necessary with staff work on the formation of the new George Washington Toll Road Authority, which was enabled by the General Assembly with legislation in the most recent session. The George Washington Toll Road Authority would be formed between the City and Spotsylvania County to finance and build a toll road off of Interstate 95 through the City and into Spotsylvania County, relieving traffic congestion on State Route 3.
- Continue to assist City Council in the advancement of their priorities through the transition period.

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	488,950	481,178	473,976	463,976	434,700	(6.31%)
Fringe Benefits	186,527	170,382	160,077	160,077	146,490	(8.49%)
Purchased Services	18,250	12,559	19,450	19,450	14,600	(24.94%)
Utilities, Communications, and Rentals	19,800	12,523	18,800	18,800	16,800	(10.64%)
Travel and Training	29,300	20,327	28,000	28,000	20,900	(25.36%)
Dues and Memberships	9,000	5,086	5,000	5,000	4,000	(20%)
Materials and Supplies	9,500	5,536	9,000	9,000	7,000	(22.22%)
Capital Outlay	9,360	9,459	-	-	-	
Total	770,687	717,050	714,303	704,303	644,490	(8.49%)

Significant Program Highlights

- ❖ The City Manager's Office will have a vacancy for an Administrative Assistant position through FY 2010. Personal Services and Fringe Benefits have been reduced accordingly.
- ❖ Travel and Training and Dues and Memberships have been reduced from FY 2009 levels as a result of overall budgetary conditions.
- ❖ The part-time Special Assistant position is not being filled at this time. The Special Assistant worked on grant applications and grant coordination, public information duties, and special assignments for the City Manager. The City is using the part-time funds to temporarily staff a part-time office assistant, which assists the remaining full-time Executive Assistant.

Program Description

The Clerk of City Council is responsible for the preparation and distribution of all City Council agendas. In addition, the Clerk attends and assists in conducting all of the meetings. The Clerk takes and prepares minutes for approval and adoption as the official record of all City Council meetings. The Clerk also serves to prepare and, once adopted, execute and archive all City ordinances and resolutions. The Clerk also serves as the initial point of contact for the general public, including requests for information and requests to speak at upcoming Council meetings.

Fiscal Year 2009 Accomplishments

- Attended City Council meetings, and prepared ordinances and resolutions for distribution and archive after adoption.
- Continued to place the City Council's upcoming meeting agenda and the backup information on the City's Web site for public information.
- Appointed Ms. Tonya Lacey Clerk of Council in January 2009, completing a transition period for this office.

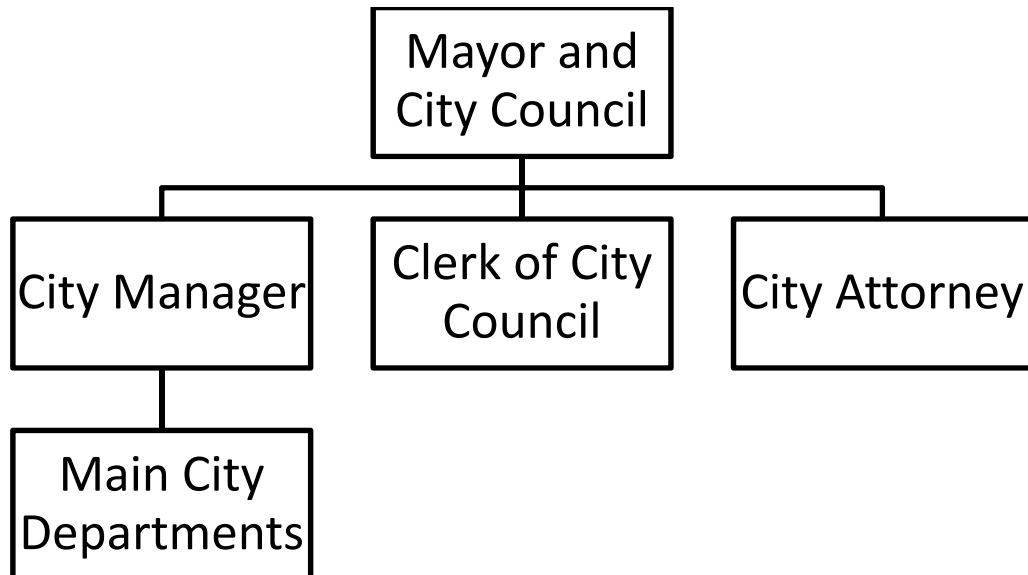
Fiscal Year 2010 Objectives

- Continue to work to prepare City Council minutes for adoption within thirty days of the date of the meeting.
- Continue to archive the resolutions and ordinances adopted by City Council.
- Continue to serve as the ombudsman for upcoming public hearing advertisements for City Council meetings.

Performance Measures

	CY 2006	CY 2007	CY 2008
Resolutions	128	123	144
Ordinances	41	51	28
Meetings & Worksessions	71	48	62

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	54,360	53,295	55,720	55,720	52,000	(6.68%)
Fringe Benefits	27,113	28,911	25,421	25,421	26,900	5.82%
Purchased Services	17,451	14,750	8,000	8,000	15,000	87.50%
Utilities, Communications, and Rentals	-	926	-	-	-	
Travel and Training	2,085	1,125	2,085	2,085	2,000	(4.08%)
Dues and Memberships	500	255	500	500	400	(20%)
Materials and Supplies	2,500	1,340	2,000	2,000	1,500	(25%)
Capital Outlay	-	1,913	-	-	-	
Total	104,009	102,515	93,726	93,726	97,800	4.35%

Significant Program Highlights

- ❖ Purchased Services increased due to advertising costs for public hearings and other notices. Prior to FY 2008, most of the advertising was taken from Planning and other budgets. Advertisements for City Council meetings have now been consolidated under the Clerk of Council budget as a cost-savings measure.

Program Description

The Circuit Court Clerk, a locally-elected constitutional officer, is charged by the Code of Virginia with over eight hundred (800) duties. In many (if not most) states, the duties that a Virginia Circuit Court Clerk performs are performed by several individuals. The duties fall into four (4) major categories: probate, land records, court administration and license issuance. The Clerk is responsible for probating wills, qualifying personal representatives of estate, and filing all paperwork associated with the estate. All transactions involving real estate located in the City are recorded with the Clerk and maintained as permanent records. All felonies committed in the City are processed through the Circuit Court, as are misdemeanor and traffic cases appealed from the district courts. The Clerk is responsible for maintaining the files of these cases, preparing the appropriate court orders and ensuring that the orders reach all necessary parties. Suits for money and other actions, such as suits for divorce, are processed through the Clerk's Office. The Clerk's Office issues marriage licenses, qualifies notaries public and administers various oaths of office. The Fredericksburg Circuit Court Clerk is also responsible for one of the largest locally held collections of "historic" records.

Fiscal Year 2009 Accomplishments

- Found a financial institution willing to act as general receiver for the court and have transferred our court held funds to that institution, thereby relieving us of that responsibility.
- Weathered the departure of two experienced criminal deputy clerks, although not without negative consequences. The decrease in staffing from the elimination of a local-only deputy has created a large backlog of orders that need to be prepared. We were unable to accomplish most of our objectives for this year because of lack of adequate funding, especially in the area of staffing.
- Adjusted to the sudden death of our sitting judge and to the appointment of a new sitting judge.

Fiscal Year 2010 Objectives

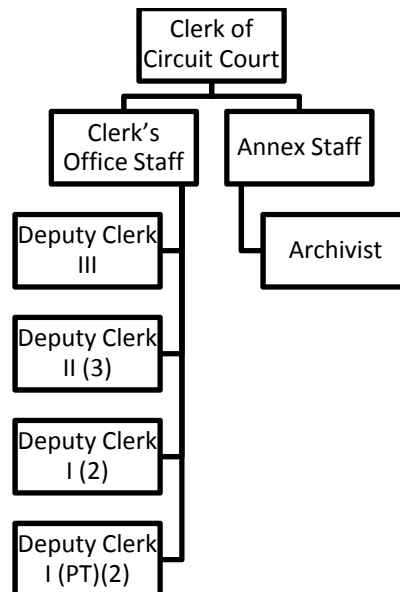
- We simply want to keep from falling too much further behind. I am not setting any objectives that I know cannot be met with current staffing.

GENERAL FUND – CLERK OF THE CIRCUIT COURT

Performance Measures

	Actual CY05	Actual CY06	Actual CY07	Estimated CY08	Projected CY09
Criminal Cases Commenced	1379	1626	1936	2500	3000
Civil Cases Commenced	746	754	778	650	700
Wills/Estates Initiated	74	102	83	95	90
Judgment/Admin Liens/Notices	1684	1621	1466	2200	2500
Deeds Recorded	5015	4496	4241	2900	3200
Financing Statements	65	31	53	25	35
Fictitious Names	138	148	175	150	150
Marriage Licenses	363	361	314	350	325
Notaries Qualified	302	309	306	250	250
Concealed Handgun Permits	45	39	62	100	90
Appeals to higher courts	35	35	28	20	25

Organization Chart



GENERAL FUND – CLERK OF THE CIRCUIT COURT

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	449,151	427,665	420,370	420,370	419,880	(0.12%)
Fringe Benefits	174,491	163,256	164,628	164,628	169,190	2.77%
Purchased Services	28,200	14,058	39,100	39,100	39,100	0%
Utilities, Communications, and Rentals	44,700	48,027	28,700	28,700	18,700	(34.84%)
Travel and Training	1,500	419	600	600	600	0%
Dues and Memberships	550	545	550	550	550	0%
Materials & Supplies	29,000	34,414	28,500	28,500	29,000	1.75%
Capital Outlay	15,000	15,000	-	-	2,000	
Total	742,592	703,384	682,448	682,448	679,020	(0.5%)
Revenues						
Compensation Board	265,326	282,535	255,002	255,002	255,000	0%
Excess Fees – Clerk of the Circuit Court	60,000	31,264	40,000	40,000	-	(100%)
Total Revenues	325,326	313,799	295,002	295,002	255,000	(13.56%)

Significant Program Highlights

- ❖ The Commonwealth is reducing funding to the all localities in the state by \$50 million overall for FY 2010. The state’s contributions to the operations of the City’s Constitutional Officers, including the Clerk of the Circuit Court, will be reduced as a result.
- ❖ Excess fees for the Clerk of the Circuit Court have not been remitted to the City since 2008. Excess fees apply if the Clerk collects more in fees remitted to the state than the amount of Compensation Board support for the office. If this occurs, two-thirds of the “Excess Fees” are returned to the locality. The budget has eliminated this revenue in response to recent trends.
- ❖ During FY 2009, the City ceased leasing separate office space for certain functions of the Clerk of Circuit Court. The office is currently in two locations – most functions are in the Executive Plaza building at 601 Caroline Street, while certain archives are being kept in the first floor of the Circuit Court building on Princess Anne Street. The decrease in funding for Utilities, Communications, and Rentals reflects the termination of the commercially leased office space.

Program Description

The mission of the Commissioner of the Revenue's office is to fairly and equitably assess taxes for the City of Fredericksburg as mandated by State and local code, and in doing so, serve the taxpayers with knowledge, courtesy, and respect in a manner that exceeds their expectations. Commissioner's office responsibilities include but are not limited to:

- maintaining personal property and real estate records (including tax maps) and issuing assessments for same; administering tax relief programs
- assessing and collecting business license tax and local option taxes
- processing remittances of consumer utility taxes
- assisting taxpayers with state income tax and auditing state tax returns, auditing business accounts, sales tax, and motor fuel tax for compliance and correct remittance.

Fiscal Year 2009 Accomplishments

- Audit collections of over \$200,000.
- Successful court case confirming audit assessment and charges of embezzlement after months of arduous negotiation and court preparation.
- Increased tax compliance with cigarette tax.
- Implemented DMV Select program providing more accurate records, additional customer service to taxpayers, and bringing in new revenue.
- Provided staff support to assist with general real estate reassessment in FY09.
- Maintained office and staff accreditation, through the University of Virginia Weldon Cooper Center, in professional development and standards of accountability.

Fiscal Year 2010 Objectives

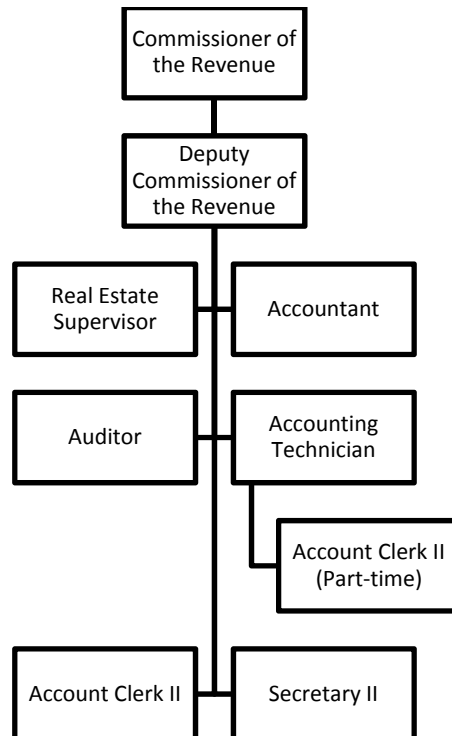
- Assist Board of Equalization in reassessment appeal hearings.
- Maintain level of service despite lean economic outlook.
- Increase tax compliance through audit program
- Maintain standards of accountability so that the office may continue professional development accreditation.
- Assist the City as necessary with the implementation of various Economic Development agreements entered by the City including:
 - Capital Ale House
 - Wegman's
 - Kybecca
 - Kalahari (as may be necessary in FY 2010)

GENERAL FUND – COMMISSIONER OF THE REVENUE

Performance Measures

	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Estimated	FY 10 Projected
Real Estate					
Land Parcels	7556	8141	8,302	8,327	8,327
Real Estate Transfers	1293	1030	905	800	800
Reassessment/New Construction	578	683	245	200	175
Building Permits	3838	2305	1,515	800	700
Personal Property (CY- through 11/07)					
Assessments	20890	20683	23,048	22,000	22,000
Machinery/Tools/Bus PP	1845	1878	1,975	1,980	1,980
Business License					
Non-Landlord Licenses	2985	2971	3,133	3,100	3,200
Landlord Licenses	1008	1008	1,218	1,200	1,300
Income Tax Returns					
Returns Processed	4002	3508	3,200	3,100	3,000
Estimated State Tax	620	664	643	650	650
Excise Taxes					
Meals Tax	266	265	263	265	270
Lodging Tax	21	23	21	21	22
Admissions Tax	23	26	29	29	30
DMV Select					
Transactions Processed	-	-	6,803	11,500	11,500
City's Proceeds	-	-	\$10,943	\$20,000	\$20,000
Audits					
Collected	\$233,765	\$190,864	\$200,000	\$250,000	\$275,000

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	601,069	583,641	613,779	613,779	601,350	(2.03%)
Fringe Benefits	221,206	191,073	224,611	224,611	231,600	3.11%
Purchased Services	37,950	23,723	26,750	26,750	21,750	(18.69%)
Utilities, Communications, and Rentals	19,080	14,444	18,900	18,900	15,840	(16.19%)
Travel and Training	4,700	3,398	4,700	4,700	3,950	(15.96%)
Dues and Memberships	1,310	1,255	1,310	1,310	1,360	3.82%
Materials & Supplies	11,700	9,316	11,700	11,700	9,600	(17.95%)
Capital Outlay	9,390	3,136	-	-	-	
Total	906,405	829,986	901,750	901,750	885,450	(1.81%)
Revenue						
Compensation Board Revenue	156,246	155,930	150,118	150,118	150,110	0.01%

Program Budget Summary – Real Estate Assessment

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	12,500	1,254	167,000	167,000	10,000	(94.01%)
Total	12,500	1,254	167,000	167,000	10,000	(94.01%)

Program Budget Summary – Board of Equalization

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	5,000	1,900	-	-	5,000	
Total	5,000	1,900	-	-	5,000	

Significant Program Highlights

- ❖ The City of Fredericksburg assesses real estate every two years. The next assessment would be performed in FY 2011, with results effective July 1, 2011 (FY 2012). There are limited costs in FY 2010 for assessments of new construction and possible assistance with appeals or other special requests.

Program Description

The office of the Commonwealth's Attorney is responsible for the prosecution of all criminal and serious traffic offenses which occur within the City of Fredericksburg (including those on the University of Mary Washington campus) as violations of state law and city ordinances. Corollary functions include advising city code compliance officials and prosecuting city building code and safety violations, advising and assisting law-enforcement agencies, serving as liaison between courts and various agencies or departments, teaching police, giving advice/information to citizens, rendering conflict-of-interests opinions, and seeking official advisory opinions from the attorney general.

The Commonwealth’s Attorney is a Constitutional Officer position in Virginia, elected by the voters for four-year terms. The City will hold elections for the office of Commonwealth’s Attorney in November 2009.

Fiscal Year 2009 Accomplishments

- Expanded delivery of services. No backlog currently exists in matters of probation violations, extraditions, appellate procedure, and asset forfeiture.
- Improved the operation of the specialized domestic violence unit comprised of one specifically-assigned attorney, one paralegal, a representative of the local domestic violence group, and a Fredericksburg police officer to more effectively pursue the needs of victims of domestic abuse.
- Assigned a specialized attorney to handle misdemeanor cases in the general district court, thereby allowing a more efficient allocation of resources to the prosecution of misdemeanors and felonies in court on the same day.
- Finalized the process of establishing a child advocacy center, a place of refuge for child victims where interrogation and therapy might be handled in a more hospitable surrounding. This center will open in January, 2009.
- Continued ongoing professional training for attorneys in a variety of areas
- Our assigned domestic violence prosecutor and paralegal along with our victim-witness coordinator attended, with grant funds, the annual conference on domestic violence in San Diego.
- Utilization of our attorneys as presenters at various training seminars and courses, including statewide prosecution seminars, local police legislative updates, and training of new recruits of a local police academy in courtroom presentation. Members of the office currently serve on a variety of local agency and state association boards
- Successfully completed a transition period created by the elevation of the Commonwealth’s Attorney to a Circuit Court judge position.

Fiscal Year 2010 Objectives

- Fully utilize the child advocacy center in order to provide child victims of crime a more hospitable environment in which their dealings with law enforcement personnel might be held.
- Continue the aggressive prosecution of domestic violence cases through coordinated efforts of the prosecutor, domestic violence paralegal, and police department liaison.

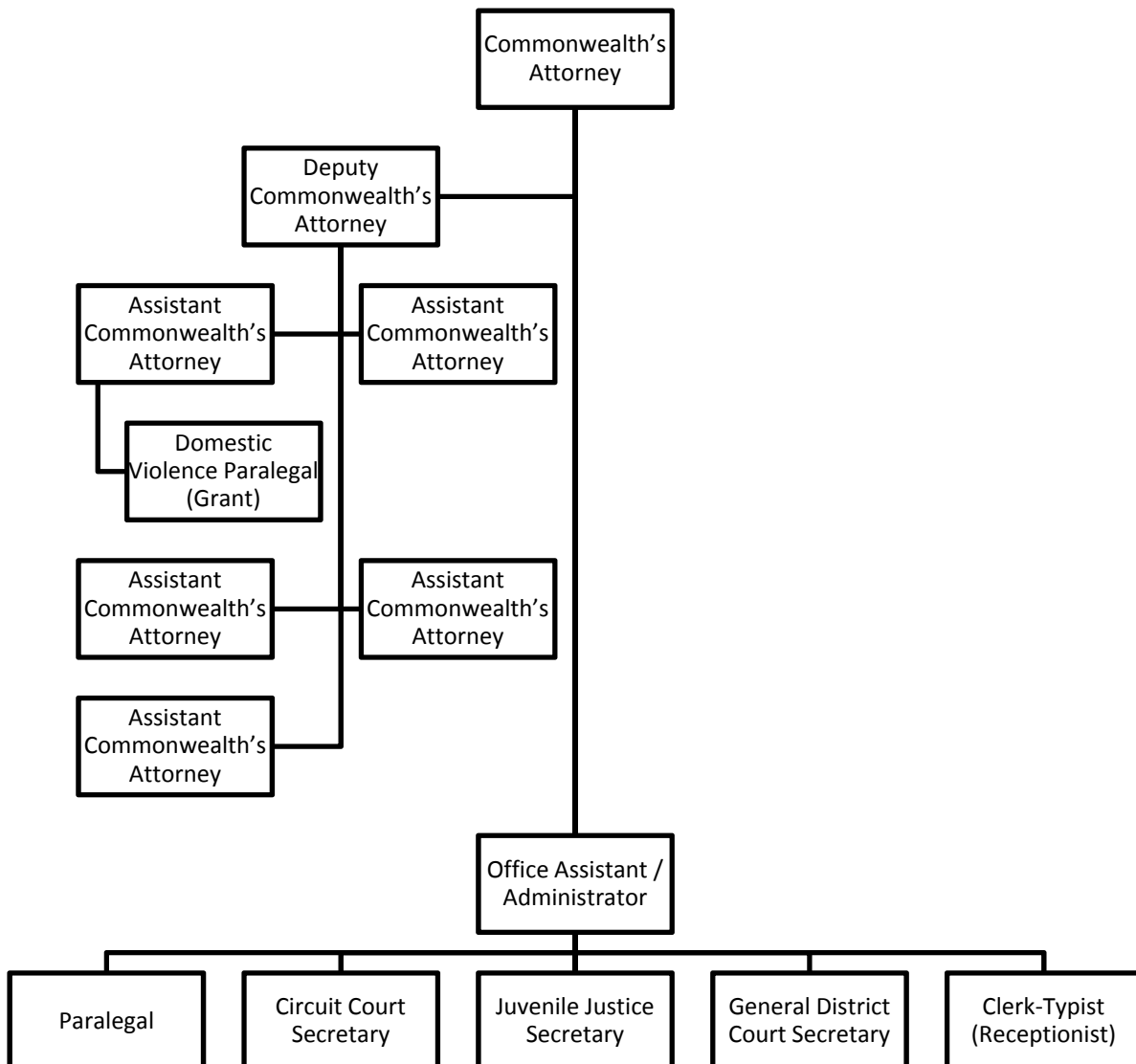
GENERAL FUND – COMMONWEALTH’S ATTORNEY

- Continue the functions of the currently operating Rappahannock Regional Drug Treatment Court.
- Continue aggressive prosecution of white-collar crime and retail larceny rings.
- Continue efficient delivery of services through the Commonwealth’s Attorney’s Office.

Performance Measures

* Caseload data for the City is listed in the “Courts” narrative.

Organization Chart



GENERAL FUND – COMMONWEALTH’S ATTORNEY

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	813,843	783,693	808,612	808,612	776,760	(3.94%)
Fringe Benefits	273,879	256,867	275,590	275,590	278,300	0.98%
Purchased Services	8,600	4,052	5,600	5,600	5,100	(8.93%)
Utilities, Communications, and Rentals	68,150	75,689	67,650	67,650	80,200	18.55%
Travel and Training	14,000	6,084	12,000	12,000	5,000	(58.33%)
Dues and Memberships	5,050	2,965	6,500	6,500	4,500	(30.77%)
Other Non-Personal	3,500	4,538	6,270	6,270	6,270	0%
Materials & Supplies	15,600	16,464	14,600	14,600	15,600	6.85%
Capital Outlay	6,120	-	-	-	-	
Total	1,208,742	1,150,352	1,196,822	1,196,822	1,171,730	(2.1%)
Revenues						
Compensation Board	624,616	620,789	600,627	600,627	600,620	0%

Significant Program Highlights

- Other Non-Personal represents real estate tax payments made as part of the City’s lease for office space for the Commonwealth’s Attorney.

Program Description

The City of Fredericksburg provides operational support for three separate courts: the Circuit Court, the Juvenile and Domestic Relations Court, and the General District Court.

The Circuit Court is the trial court of general jurisdiction, and hears all types of cases, including all felony criminal cases, civil cases with large claims, family law cases including divorces, and appeals from the General District Court and the Juvenile and Domestic Relations Courts.

The General District Court hears most traffic cases, misdemeanor cases, preliminary hearings for felony cases, and civil cases involving claims for amounts under a certain threshold.

The Fredericksburg Juvenile and Domestic Relations District Court handles cases involving delinquents, juvenile traffic violations, child abuse and neglect cases, domestic violence cases, custody, visitation and support cases, juvenile mental commitment hearings, and Juvenile Drug Treatment Court.

Fiscal Year 2009 Accomplishments

- The Juvenile and Domestic Relations Court was designated by the Supreme Court of Virginia as a Best Practices Court for Foster Care cases during FY 2006, and this continues. The court has focused on networking with community “stakeholders”, attorneys, and other agencies working toward the goal of permanency for foster care children within our community. This has included a training conference in September, which involved Stafford, Spotsylvania, and King George.
- During FY 2009, the Circuit Court completed a major transition as Judge Gordon Willis was appointed in August to the role of Circuit Court judge for the City after the untimely and tragic passing of Judge John Scott in April 2008.

Fiscal Year 2010 Objectives

- Continue to seek ways to promote permanency for foster care children.
- Continue to work with staff and City Council on the construction of the new court facility.

GENERAL FUND - COURTS

Performance Measures

	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008
Circuit Court					
Civil Cases Commenced	725	746	745	774	638
Criminal Cases Commenced	1,257	1,379	1,626	1,933	2,525
Total	1,982	2,125	2,371	2,707	3,163
Concluded Cases	1,756	1,923	2,362	2,282	3,013
Juries Impaneled	17	16	9	14	17
Total Defendants	683	644	657	640	818
General District Court					
New Criminal	4,737	4,783	4,906	5,225	4,891
New Traffic	9,809	8,761	6,510	6,040	9,811
New Civil	20,029	19,533	22,688	25,718	24,299
Total	34,575	33,077	34,104	36,983	39,001
J&DR Court					
Juvenile	1,293	1,696	1,352	1,251	1,467
Domestic	1,201	1,271	1,287	1,306	1,088
Total	2,494	2,967	2,639	2,557	2,555

*Source: Caseload data from the Supreme Court of Virginia.

GENERAL FUND - COURTS

Program Budget Summary – Circuit Court

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	273,019	182,970	54,386	54,386	53,000	(2.55%)
Fringe Benefits	66,452	56,628	20,169	20,169	20,487	1.58%
Purchased Services	600	-	600	600	600	0%
Utilities, Communications, and Rentals	4,800	4,850	4,800	4,800	5,800	20.83%
Travel & Training	2,000	-	2,000	2,000	1,000	(50%)
Materials and Supplies	2,500	2,594	2,500	2,500	2,500	0%
Capital Outlay	-	-	-	-	-	
Total	349,371	247,042	84,455	84,455	83,387	(1.26%)
Revenue – Judicial Legal Assistants	231,000	141,813	-	-	-	

Program Budget Summary – General District Court

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	11,750	2,016	14,750	14,750	14,750	0%
Utilities, Communications, and Rentals	15,150	14,235	15,150	15,150	19,000	25.41%
Travel & Training	4,000	-	4,000	4,000	1,000	(75%)
Other Non-Personal	-	805	-	-	-	
Materials and Supplies	4,700	4,816	4,700	4,700	6,500	38.3%
Capital Outlay	10,620	9,266	-	-	-	
Total	46,220	31,138	38,600	38,600	41,250	6.87%

Program Budget Summary – Juvenile and District Relations Court

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	5,000	690	2,000	2,000	2,000	0%
Utilities, Communications, and Rentals	11,500	11,114	11,500	11,500	11,500	0%
Travel & Training	3,000	439	3,000	3,000	1,000	(66.67%)
Dues and Memberships	820	909	780	780	800	2.56%
Materials and Supplies	4,000	5,533	5,000	5,000	5,000	0%
Capital Outlay	-	-	-	-	500	
Total	24,320	18,685	22,280	22,280	20,800	(6.64%)

Program Budget Summary – Miscellaneous Court – Related Expenses

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Jury Expenses	30,000	27,540	30,000	30,000	30,000	0%
Court Appointed Attorney	25,000	5,642	20,000	20,000	20,000	0%
Special Magistrate Court	10,000	9,826	9,500	9,500	10,000	5.26%

Significant Program Highlights

- The Circuit Court budget dramatically reduced in FY 2008 as the City no longer serves as the employer of record for four Judicial Legal Assistants assigned to judges that generally sit in other jurisdictions. The City will no longer be reimbursed for the cost of the assistants on a pro-rata basis by the other jurisdictions in the 15th Circuit. Rather, the cost of Judicial Legal Assistants will be borne by the jurisdiction that serves as the primary host for the judge to which the Judicial Legal Assistant is assigned. As a result, the City will retain one Judicial Legal Assistant.

Program Description

The Department of Economic Development and Tourism works to increase tax revenues to the City through business expansion, retention, and development. Tourism development and marketing is recognized as an essential revenue generator for the City and receives emphasis beyond a traditional economic development program.

The Department is divided into three specific program areas: Economic and Business Development, Tourism Marketing, and Visitor Services. The Economic Development program assists city business expansion, retention, services new business prospect requests, and manages the programs and functions of the Fredericksburg Economic Development Authority. The Department's Tourism Marketing activities focus primarily on planning and administering the regional tourism marketing program including advertising, group tour sales, travel media relations, promotions, research, and production and maintenance of online content and print collateral. Independently of the regional tourism program, a conventions sales staff strives to bring meetings and larger events to the City. The Visitor Services program area provides an accessible point for interacting with consumers to encourage longer, more knowledgeable lengths of stay or repeat visits.

Fiscal Year 2009 Accomplishments

- Facilitated an incentive package for Capital Ale House to renovate and open in the Historic District, representing an investment of \$1.5 million for renovations and lease terms and the creation of 35 FT and 35 PT jobs.
- Facilitated an incentive package for Kalahari Resort and Conference Center, a full-service resort and water park hotel, which represents a \$200-plus million investment, up to 1,000 jobs, and 700 hotel rooms.
- Assisted and have maintained contact with Kaiser Permanente in opening a new medical center near Mary Washington Hospital.
- Facilitated a Council-appointed Commission in the initial process of developing a management structure for the downtown.
- Provided support and helped facilitate the creation of the Arts Commission.
- Provided support and represented the City to the EDA to include tracking bonds and reviewing and scoring grant applications.
- Successfully accomplished development initiatives for the downtown Marriott hotel property which broke ground on construction in January.
- Maintained contact with Wegman's Grocery Store to the City of Fredericksburg, representing a total investment of \$15 million and the creation of 500-600 new local jobs.
- Visitor Center Staff contributed to reorganizing, educating, and rolling-out the new Timeless Ticket program with the Fredericksburg Museum's Council in FY2009. In its second year, the meetings and conventions sales operations booked 39 groups with 5,839 room nights and provided support to an additional 50 conferences/events representing 1,436 + room nights. For calendar year 2009, 3,077 room nights have been blocked for 20 conferences/events.

- Assisting groups in finding hotel rooms for the 2009 Presidential Inauguration. At the time of this writing, all 4,094 hotels rooms in the region are sold out, equaling approximately 7,900 room nights.
- Worked with the Marine Corps Marathon to bring their first Historic Half Marathon to the streets of Fredericksburg in May 2008 and received commitment from the Marine Corps Historic Half for race dates through 2012.

Fiscal Year 2010 Objectives

Economic Development

- Enhance the business retention and expansion program by attending educational opportunities, to include the Virginia Business Retention and Expansion Forum, and developing a BRE database and survey system
- Achieve 20 percent growth in business satisfaction and corresponding customer satisfaction levels by 2009.
- Partner with the Chamber of Commerce in the creation of a Fredericksburg Roundtable for the purposes of providing a monthly business to business networking forum for City businesses
- Create a comprehensive workforce development plan with local resources to include customized training assistance and assist in bringing a Comprehensive One Stop Center to the region
- Continue the process of identifying and implementing a signature JumpStart! 2010 economic development project.
- Given the fiscal situation of the City, the Department will work to prioritize its advertising and sales efforts with a goal of maximizing the return on the City's investment. Successes seen in electronic marketing will be enhanced, budget allowing.

Tourism Marketing

- Achieve three percent growth in meals, lodgings and admissions tax by year end 2008 in return on investment.
- Enhance electronic marketing which research has shown to be most cost-effective for ROI to increase website unique visits by 5 percent in calendar year 2009.
- Develop increased room demand through consumer, group and meetings travel that results in 5 percent growth in average daily rate and two percent growth in occupancy rate by 2010.
- Achieve two percent growth rates in annual group tour visitation.
- Develop a meetings sales plan that will show a five percent annual increase each year through FY10.
- Fully utilize the meetings and conventions incentive fund to attract business to the City.

Fredericksburg Visitor Center

- Increase sales of tour tickets by 10 percent in FY 2010.
- Attain a 10 percent increase in retail sales of visitor center merchandise by 2010.

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

Performance Measures

	FY 07 Actual	FY 08 Actual	FY 09 Estimated	FY 10 Projected
<i>Tourism Marketing</i>				
Meetings booked/room nights	30/903	39/5,839	20/3,077	30/4,100
Meals Tax Collections	\$6,418,545	\$7,042,408	\$7,100,000	\$7,100,000
Room Tax Collections	\$860,934	\$918,951	\$1,100,000	\$1,050,000
Admissions Tax collections	\$269,518	\$288,478	\$280,000	\$280,000
Group Visitation	89,845+	95,956+	97,875+	98,500+
Ad Inquiries	9,102+	10,218+	10,422+	10,500+
Unique Website Visits	217,977+	171,419+	174,874+	170,000+
<i>Fredericksburg Visitor Center</i>				
Museum Pass Sales	2380+	2350+	2,500+	2,750+
Desk Inquiries	104,046+	86,708+	88,442+	85,000+
Attraction Visitation	251,442+	257,518+	262,668+	265,000+
Overall Revenue	380,000+	330,000+	380,000+	380,000+
<i>Economic Development</i>				
Business License Tax Revenue	\$5,748,953	\$5,384,256	\$4,800,000	\$4,500,000
Information Requests	82+	109+	75+	80+
Qualified Development Leads	38+	38+	25+	30+
Formal Announcements	6+	7+	5+	5+

+ Calendar year figures

Meals Tax collections includes a rate increase in FY 2008

Lodging Tax collections include increases in FY 2008 and FY 2009

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	588,144	538,874	602,349	582,349	556,100	(4.51%)
Fringe Benefits	157,834	152,739	172,587	172,587	165,000	(4.4%)
Purchased Services	241,373	157,099	173,000	195,596	129,000	(34.05%)
Utilities, Communications, and Rentals	29,400	23,516	29,000	27,880	25,300	(9.25%)
Travel and Training	56,000	56,879	43,000	43,000	26,000	(39.53%)
Dues and Memberships	8,260	6,614	6,500	6,500	4,000	(38.46%)
Other Non-Personal	4,250	7,731	6,000	6,000	6,000	0%
Materials & Supplies	64,045	66,007	57,150	57,150	45,550	(20.3%)
Capital Outlay	11,905	10,529	2,000	3,120	-	(100%)
Total	1,161,211	1,019,988	1,091,586	1,094,182	956,950	(12.54%)
Revenue						
Visitor Center Retail Sales	20,000	24,404	21,500	21,500	18,500	(13.95%)
Stafford – Meetings & Conventions	-	-	10,000	10,000	10,000	0%
Total	20,000	24,404	31,500	31,500	28,500	(9.52%)

Significant Program Highlights

- ❖ Personal Services and Fringe Benefits will decline in FY 2010 as the existing vacancy for Director will remain frozen until October of 2009.
- ❖ Visitor Services will be reduced to save 850 man hours. Services affected include the street greeting program, education/familiarization, extended summer hours of operation, and work at consumer and trade shows.
- ❖ Purchased Services decreased largely as a result of lower funding for Advertising.
- ❖ Travel and Training has been reduced appreciably, limited to sales and marketing trips only. Education has been eliminated in virtually all instances.
- ❖ The Dues and Memberships category has cut all professional and educational memberships that do not have a specific marketing event or function with the exception of the City's Fredericksburg Regional Chamber of Commerce membership.

Program Description

The mission of the Fredericksburg Fire Department is to enhance the quality of those who live, work or visit the City of Fredericksburg by providing highly trained, courteous personnel for rapid response to their needs. Our mission statement includes, but is not limited to the preservation of life, property and the environment.

The Fredericksburg Fire Department protects an estimated \$5 billion in real and personnel property while serving a daytime population of approximately 90,000 that include city residents, college students, tourists, employees of City business and transients.

There are two divisions that provide the above services, the Administrative Division and the Operations Division. The Administrative Division consists of a Chief, Deputy Chief, Captain of Operations, Fire Marshal, Deputy Fire Marshal, a Training Officer, one full-time secretary and one part-time secretary. The Operations Division consists of a three-platoon system. Each platoon consists of one Captain, one Lieutenant, two Sergeants and nine Firefighter/EMTs/Paramedics. Each platoon works a 24-hour shift and responded to 3,130 calls for service. Included in the operations division is an EMS section consisting of seven firefighter cardiac technicians/paramedics who operate the medical response/transportation division manning two units thirteen hours Monday-Friday and responded to 3,015 calls for service.

Fiscal Year 2009 Accomplishments

- Placed in service a replacement engine
- Developed specifications and placed an order for a replacement aerial unit

Fiscal Year 2010 Objectives

- Anticipate accepting and placing into service a replacement aerial unit

GENERAL FUND – FIRE DEPARTMENT

Performance Measures

	FY 2007	FY 2008 Estimated	FY 2009 Projected
Fire Calls	3130	3250	3450
EMS Calls	3015	3380	3550
Fire Inspections	2378	2500	2600
Re-inspections	733	800	850
Plans Review	141	150	155
Station Tours & Appearances	112	120	125
Children & Adults On Tours	6097	6200	6500
Fire Lane Tickets Issued	320	325	330
Criminal Investigations	65		
Fire Permits Issued	376	400	420

GENERAL FUND – FIRE DEPARTMENT

Program Budget Summary

Expenditure Summary	FY08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	2,689,930	2,672,640	2,628,836	2,628,836	2,588,250	(1.54%)
Fringe Benefits	1,037,592	1,062,499	1,045,801	1,045,801	1,080,400	3.31%
Purchased Services	133,347	137,342	139,500	139,500	154,210	10.54%
Utilities, Communications, & Rentals	33,700	55,991	46,700	46,700	46,700	0%
Travel and Training	13,000	11,625	7,500	7,500	4,000	(46.67%)
Dues & Memberships	1,600	2,120	1,600	1,600	1,800	12.5%
Materials & Supplies	168,260	181,369	161,700	161,700	180,075	11.36%
Capital Outlay	89,614	41,512	60,500	155,640	50,000	(67.87%)
Total	4,167,043	4,165,098	4,092,137	4,187,277	4,105,435	(1.95%)
Partner Agencies						
Fredericksburg Volunteer Fire Department	20,000	20,000	10,000	10,000	10,000	0%

Significant Program Highlights

- Capital Outlay was reduced in FY 2009 as a result of budget constraints. Due to a very generous gift from the Gladys R. Staples Estate, the Fire Department has been able to amend the budget in FY 2009 to purchase additional Capital Outlay, including replacement fire suppression items and a replacement station vehicle. Capital Outlay funding in FY 2010 is again reduced due to funding constraints.
- Personal Services includes reductions from freezing the Deputy Fire Marshal position as well as the Captain of Operations position. These actions were offset as a Firefighter – Safety position has been added to improve the City’s efforts in employee safety.

Program Description

Fredericksburg Fire Department EMS Division provides emergency medical care and transport service to the citizens of Fredericksburg and its visitors. The EMS Division also provides services through mutual aid agreements for emergency service to our neighboring counties. The seven (7) positions in the EMS Division are filled by Emergency Medical Intermediates and Emergency Medical Paramedics. These employees are highly trained and motivated and routinely deal with the traumatic life threatening emergencies. The EMS Division also employs qualified part-time personnel that are utilized when employees are sick, on vacation, training, or a vacancy exists. The EMS Division staffs two (2) advanced life units for treatment and transport and respond to over 3,000 emergency calls from Fire Station 1 and Fire Station 2. The typical work schedule for our emergency medical personnel is Monday through Friday, providing emergency care 12.5 hours each of those days.

Fiscal Year 2009 Accomplishments

- Monitored and altered the practices of the EMS Revenue Recovery Program in terms of transport data gathering and sharing. Thanks to the efforts of the Department, the billing contractor, and Mary Washington Hospital, the gross collection ratio through the end of June had risen to 49.6%.
- Fire Department Employees and volunteers at the Fredericksburg Rescue Squad provided over 3,000 transports
- Provided standby assistance at a variety of special events, including the Marine Corps Half Marathon in May 2009.
- With the assistance of the Fredericksburg City Public Schools and the Fredericksburg Rescue Squad, completed a class at James Monroe Senior High School in medic and paramedic services. It is hoped that interested students will provide assistance to the FRS through both their Junior program, and if of age, become full-fledged volunteers.

Fiscal Year 2010 Objectives

- Based upon new work schedules for Department personnel, expand the coverage of ALS career providers beyond the current schedule
- Through the Capital Budget, provide one replacement ambulance unit to our partners at the Fredericksburg Rescue Squad
- In the EMS Revenue Recovery Program, achieve revenues of \$600,000 and a gross collection ratio of 60%

Performance Measures

	FY 2008 (Oct-Jun)	FY 2009	FY 2010 (Targets)
Gross Collection Ratio	33.64%	49.6%	60%
Average Monthly Revenues (Cash Basis)	24,868	53,958	50,000
Number of Billed Transports	1718	3019	3000
Average Billed Transports / Month	191	252	250

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	444,274	421,528	458,346	458,346	446,200	(2.65%)
Fringe Benefits	192,067	146,393	168,511	168,511	171,731	1.91%
Purchased Services	46,893	33,961	54,880	54,880	34,460	(37.21%)
Travel and Training	4,000	4,013	4,000	4,000	2,000	(50%)
Other Non-Personal	-	315	64,455	64,455	37,500	(41.82%)
Materials & Supplies	22,800	29,533	70,300	70,300	68,700	(2.28%)
Capital Outlay	-	-	7,250	7,250	-	
Total	710,034	635,743	827,742	827,742	760,591	(8.11%)
Partner Agencies						
Rappahannock EMS	6,119	6,119	6,119	6,119	5,201	(15%)
Fredericksburg Rescue Squad	286,371	286,371	290,000	290,000	251,000	(13.45%)
FRS – Four-for-Life	-	-	-	21,321	-	(100%)
Total EMS Program	1,002,524	928,233	1,123,861	1,145,182	1,016,792	(11.21%)
Revenue						
EMS Fee-for-Service	728,200	287,750	1,031,250	1,031,250	600,000	(41.82%)
FRS – Four-for-Life	-	-	-	21,321	-	(100%)

Significant Program Highlights

- ❖ Other Non-Personal includes fees paid to the City's billing contractor for services. The budget estimates have been reduced based upon collection experience.
- ❖ Materials and Supplies increased since FY 2008 as the City now pays for medical supplies for the ambulance units.
- ❖ The Public Facilities Capital Fund includes \$170,000 for a replacement ambulance for the Fredericksburg Rescue Squad.
- ❖ The Four-for-Life program is dedicated state revenue for the use of the Fredericksburg Rescue Squad. Once notified of the award, the City amends the budget and appropriates the funds for the use of the Squad. The City created separate line items to track these awards in FY 2009.

Program Description

The Fredericksburg Fire Department Hazardous Materials Team consists of 22 members that have specialized training to control and mitigate hazardous materials incidents. The Fredericksburg team is under contract with the Commonwealth of Virginia Department of Emergency Management and is one of the thirteen regional hazardous materials teams in the state.

Fiscal Year 2009 Accomplishments

- Received CEDAP Grant for purchase for Hazmat Testing Equipment
- Received Hazardous Materials Grant from Homeland Security for purchase of equipment
- Hazardous Materials Team added two new members.
- Provided Hazmat Response for Obama and Palin rallies
- Hazardous Materials Team responded to five hazardous material calls.
- Conducted monthly training for team members on shift and one six hour H.O.T. drill. The H.O.T. drill concentrated on response to and mitigation of Weapons of Mass Destruction (WMD)/Chemical Biological Radioactive Nuclear Explosive (CBRNE) type incident.

Fiscal Year 2010 Objectives

- Two additional personnel trained to specialist level
- Apply for additional grant funding to purchase hazmat equipment
- Continue team training specifically focusing on response to and mitigation of incidents involving Toxic Industrial Chemicals and Terrorist/Weapons of Mass Destruction type events.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	29,987	26,345	16,400	16,400	20,680	26.10%
Travel & Training	-	1,750	-	-	-	
Materials & Supplies	7,000	4,529	2,000	2,000	2,000	0%
Capital Outlay	-	-	-	-	-	
Total	36,987	32,624	18,400	18,400	22,680	23.26%

Significant Program Highlights

- The budget reflects funding levels that are slightly increased from FY 2009 adopted levels, based on the need to provide team physicals in FY 2010. The state will reimburse the City for part of the cost of these physicals.

Program Description

The Department of Fiscal Affairs oversees the accounting and auditing functions for the City of Fredericksburg. This includes the centralized accounting, the centralized processing of payroll, and the processing of the City's accounts payable transactions. The City's utility billing functions are also overseen by the Department of Fiscal Affairs; however, the funding for the Utility Billing function is located in the Water and Sewer Fund.

Fiscal Year 2009 Accomplishments

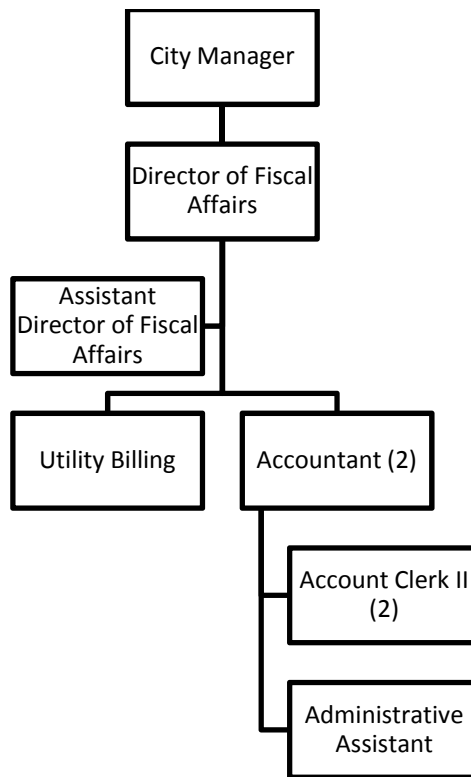
- Achieved the Government Finance Officers' Association (GFOA) Certificate of Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report for the 18th consecutive year.
- Coordinated the accurate and timely processing of the activities required to successfully complete the annual audit for FY 2008.
- Initiated and completed a refunding bond issue of \$4,235,000, taking advantage of low interest rates. The issue replaces a 1998 series that funded a variety of general and enterprise improvements. The City will save approximately \$240,000 in debt service over a ten year period, concluding with FY 2018.

Fiscal Year 2010 Objectives

- Continue to coordinate the accurate and timely processing of the activities required to successfully complete the annual audit for FY 2009.
- Obtain the GFOA Certificate of Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report for the upcoming year.
- Continue to work with outside auditors and actuaries to develop a plan for the implementation of the Governmental Accounting Standards Board (GASB) standard on reporting the costs for the City's commitments for post-retirement benefits, most notably for health and prescription drugs.
- In conjunction with the Department of Human Resources, continue to develop the recordkeeping policies and procedures necessary for the City's payroll functions.

Performance Measures

Fiscal Affairs	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Payroll Checks	860	913	840	780
Direct Deposits	15,229	15,901	15,950	16,000
Accounts Payable Checks	1,487	1,532	1,585	1,600
Journal Entries & Other Adjustments	2,144	2,196	2,250	2,300

Organization Chart

Program Budget Summary – Fiscal Affairs

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	402,816	379,748	402,198	402,198	406,500	1.07%
Fringe Benefits	146,694	136,398	143,854	143,854	149,609	4%
Purchased Services	1,500	5,710	1,500	1,500	1,500	0%
Utilities, Communications, and Rentals	5,199	3,964	5,200	5,200	5,200	0%
Travel and Training	1,450	84	1,450	1,450	900	(37.93%)
Dues and Memberships	500	180	500	500	500	0%
Materials and Supplies	2,400	5,584	2,400	2,400	2,400	0%
Capital Outlay	23,438	22,822	-	2,920	-	(100%)
Total	583,997	554,490	557,102	560,022	566,609	1.18%

Program Budget Summary – Independent Auditor

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	60,310	59,708	74,825	74,825	82,745	10.58%
Utilities, Communications, and Rentals	100	581	100	100	100	0%
Dues and Memberships	500	363	550	550	550	0%
Total	60,910	60,652	75,475	75,475	83,395	10.49%

Program Budget Summary – Postage Machine

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	7,000	5,267	7,000	7,000	7,000	0%
Utilities, Communications, and Rentals	2,000	382	2,000	2,000	2,000	0%
Capital Outlay	-	49	-	-	-	
Total	9,000	5,698	9,000	9,000	9,000	0%

Program Budget Summary – Copy Machine

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	500	-	500	500	500	0%
Utilities, Communications, and Rentals	18,033	12,883	16,850	16,850	15,350	(8.9%)
Materials and Supplies	6,000	1,929	6,000	6,000	4,000	(33.33%)
Total	24,533	14,812	23,350	23,350	19,850	(14.99%)

Significant Program Highlights

- The budgets for Fiscal Affairs, plus the accounts for the common copy machine and the common postage machine, contain very few highlights and represent continuation of existing service levels.
- The budget for the Independent Auditor increased in order to account for the increased activity that will result from the GASB 45 standard on post-retirement benefits.

Program Description

The Human Resources Department provides services to the City Government function by addressing needs of the human element in the organization. These include selection, benefits design and administration, wage and classification administration, training, employee evaluation, employee relations, policy development, implementation and interpretation, workforce and succession planning, and other related subfields.

Fiscal Year 2009 Accomplishments

- The Department published a new Human Resources Policies manual to replace the previous one originally composed in 1993.
- The Department continued process improvement trainings begun in Fiscal Year 2008 with respect to payroll processing, resulting in a higher degree of confidence in reconciled benefits billings and payments.
- The Department also initiated process mapping training with representatives of the departments involved in the Building Permitting, Site Development and peripheral processes involved in business attraction and retention for the City.
- The Department continued training in areas of Sexual Harassment Prevention, Diversity and Workplace Safety. Each employee undergoes the City's Defensive Driving class within the month in which hired.
- The Department Director now provides Safety information at each department head staff meeting to underscore the importance of accident avoidance.

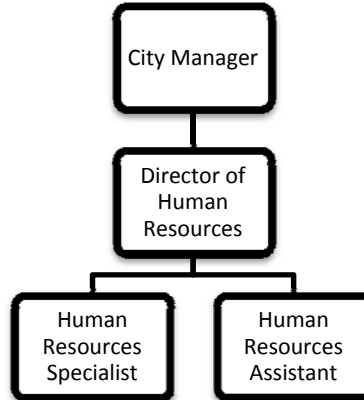
Fiscal Year 2010 Objectives

- Train and assist other departments in their continuous process quality improvements.
- Perform a comprehensive study of position descriptions for continued accuracy and compliance with employment laws.
- Develop a Succession Planning program for all department heads and other key positions to ensure continued levels of quality service.

Performance Measures

	FY 2007	FY 2008	FY 2009
Retirements Processed	11	10	11

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	179,744	170,088	174,756	174,756	170,000	(2.72%)
Fringe Benefits	86,577	69,379	82,268	82,268	68,800	(16.37%)
Purchased Services	54,500	49,683	64,000	64,000	51,500	(19.53%)
Utilities, Communications, and Rentals	2,500	3,188	3,150	3,150	3,450	9.52%
Travel and Training	4,250	1,828	4,250	4,250	1,250	(70.59%)
Dues and Memberships	2,000	475	700	700	750	7.14%
Materials and Supplies	12,750	4,291	11,500	11,500	6,000	(47.83%)
Capital Outlay	4,840	1,150	-	-	-	
Total	347,161	300,082	340,624	340,624	301,750	(11.41%)

Significant Program Highlights

- Fringe Benefits decreased in this Department due to decreased funding for the Employee Service Awards Program, which encompasses service awards and various employee functions.
- Other categories decreased due to the overall economic conditions.

Program Description

The mission of the Information Technology Department is to provide secure, efficient and effective information technology systems, and services to support City departments in accomplishing their missions and goals.

To fulfill this mission, our goals are to:

- Provide citizens, the business community, and City employees with timely, convenient access to appropriate information and services through the use of technology.
- Deliver timely and effective technological support to City departments
- Develop, enhance, and manage the City's enterprise networks to provide a secure, responsive, transparent, and reliable infrastructure foundation on which to conduct City business operations today and in the future
- Work with City departments to improve business operations through the careful analysis of business needs, and the appropriate application and management of proven information technology solutions
- Provide vision, leadership and a framework for evaluating technological opportunities
- Develop and maintain technically skilled staff
- Ensure effective technical and fiscal management of the Department's operations, resources, technology projects and contracts

IT provides daily operational support to most City offices. Police and Fire have dedicated IT resources; Social Services and the Courts are supported by the state. IT assists these Departments whenever possible, but does not directly provide day-to-day operational support to them.

Fiscal Year 2009 Accomplishments

- Development of Internet Usage policy
- Train staff on AS400, and BAI financial application
- Developed Performance/Workload Measures
- Circuit Court Annex relocation
- Install ftp server (allows sharing of large files outside of the network)
- Rack cleanup for server room
- Outlook Business Contact Database for EDT
- Brought Software Licensing current
- Completed inventory of all printers, network devices, and circuits
- Outsource SPAM management (facilitates self-help, saves bandwidth)
- Implemented Netmotion and new circuit for the Police Department
- Implemented Ghost Server for the Police Department
- Configuration/Installation of replacement Mail Archiver Server, expansion of hard drives
- Configuration/Installation of replacement Web Server
- Configuration/Installation of 11 replacement routers

GENERAL FUND – INFORMATION TECHNOLOGY

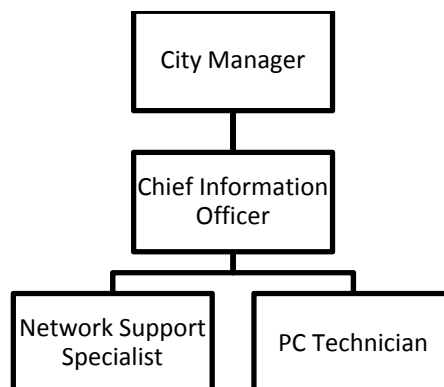
- Installed AS400 print to pdf
- Installed 44 new computers
- Green Initiatives: purchasing Energy Star compliant equipment and began moving to network printers for energy and cost savings

Fiscal Year 2010 Objectives

- Complete work on:
 - Cell phone consolidation
 - Additional policy development
- Upgrade the internet bandwidth for improved response time
- Train staff on AS400 & Vista technologies
- Achieve CISP/PCI compliance
- Install replacement equipment as specified in Inventory list as end of life
- Upgrade AS400 tape drive
- Complete and implement redesign of City Web Site

Performance Measures

	FY08 Actual	FY 09 Actual	FY 10 Target/ Estimate
Average Number of Work orders completed per month	Not Avail	165 (38/ week)	90% of total (T)
Average Number of SPAM blocked per month	Not Avail	23,500	25,000 (E)
% of Computers > 4 years old	33%	23%	23% (T)

Organization Chart

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	182,000	159,727	199,826	199,826	195,500	(2.16%)
Fringe Benefits	63,273	55,313	67,562	67,562	69,200	2.42%
Purchased Services	129,400	143,096	112,360	137,360	112,890	(17.81%)
Utilities, Communications, and Rentals	53,380	29,996	45,590	45,590	38,051	(16.54%)
Travel and Training	1,500	199	5,000	5,000	4,775	(4.5%)
Dues and Memberships	-	50	700	700	700	
Materials and Supplies	15,800	7,509	16,500	16,500	7,250	(56.06%)
Capital Outlay	19,288	7,898	-	4,480	-	(100%)
Total	464,641	403,788	447,538	477,018	428,366	(10.2%)

Significant Program Highlights

- ❖ The Information Technology Department will manage funding from the capital budget to continue to replace outdated City computer desktops, laptops, and servers.
- ❖ Information Technology personnel will be moved to the General District Court Building during FY 2010 to provide a better office environment for IT personnel.

Program Description

The City carries a variety of insurance coverage for general operations, including general liability, automobile liability, and public official's liability. Other coverage, including employee health insurance, retiree health insurance, and worker's compensation coverage, is budgeted through the individual departments.

FY 2009 Accomplishments

- City staff activated an Accident Investigation Review Committee and a Safety Committee with members throughout various departments in an effort to decrease both the number and the severity of insurance claims.
- Both worker's compensation claims and general liability insurance claims decreased significantly in FY 2009, at least in some part due to staff's risk management activities.

FY 2010 Objectives

- Continue the efforts of the Accident Investigation Review Committee and the Safety Committee to improve worker safety and reduce risk throughout the organization.

Performance Measures

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Worker's Compensation Loss Ratio	72.78	155.42	122.76	110.80	34.99
Worker's Compensation Claims	92	83	113	110	64
Worker's Compensation Experience Modification	0.82	1.05	1.33	1.48	1.66
General Liability Loss Ratio	149.05	87.11	558.64	70.73	22.50
General Liability Claims	124	90	113	81	52

Notes

Loss Ratio Targets – 50% or lower

WC Experience Modification Target – 1.00 (based on three prior years)

Loss Ratios for prior years may change as open claims are resolved

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Fringe Benefits	-	-	-	-	30,000	
Purchased Services	105,000	80,980	30,000	30,000	-	(100%)
Utilities, Communications, and Rentals	465,000	440,727	551,000	551,000	608,000	10.34%
Total	570,000	521,707	581,000	581,000	638,000	9.81%

Significant Program Highlights

- Fringe Benefits in FY 2010 includes funding of \$30,000 as an allowance against Unemployment Insurance claims. The City does not pay unemployment insurance taxes, but rather pays claims on a self-insurance basis.
- Purchased Services in FY 2009 decreased as funding for the safety consultant that was added during FY 2008 was eliminated. The work of the consultant to assist the City's safety program will be carried on by existing City staff.
- Utilities, Communications, and Rentals increased as the City's premiums for General Liability and Auto Liability coverage increased in FY 2010.
- The City's loss experience has been high over the last three years for both worker's compensation claims and general liability claims. Premiums for both have risen as a result. City staff focused on risk management efforts during FY 2009 in an effort to reduce the number of incidents, and will continue those efforts in FY 2010.

GENERAL FUND - OUTSIDE AGENCIES

Program Description

The City supports a broad variety of outside agencies that help serve the citizens of Fredericksburg in a variety of ways. These include major regional governmental entities, such as the Central Rappahannock Regional Library, the Rappahannock Health District, and the Rappahannock Area Community Services Board (RACSB), and contributions to non-profit community groups providing human services, arts and culture, special events, and other services. This narrative does not include the Regional Detention Centers.

Fiscal Year 2009 Accomplishments

Not applicable.

Fiscal Year 2010 Objectives

Not applicable.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Regional Library	1,307,682	1,277,682	1,298,682	1,298,682	1,103,880	(15%)
Fredericksburg Area Museum	135,000	135,000	130,000	130,000	90,500	(30%)
Rappahannock Health District	480,000	480,000	474,000	474,000	436,080	(8%)
RACSB	221,905	221,905	218,905	218,905	201,395	(8%)
Germanna Community College	6,769	6,769	6,769	6,769	5,750	(15%)
GWRC ¹	18,144	18,144	18,702	18,702	18,702	0%
JDR Court Services Unit	40,902	40,902	38,857	38,857	37,233	(4.17%)
DRMI ²	5,000	5,000	4,000	4,000	2,000	(50%)
Stafford Regional Airport	28,000	28,000	28,000	28,000	60,900	117.5%
Regional Alliance	10,303	10,303	20,000	20,000	11,110	(44%)
Tri-County City Soil & Water	14,000	14,000	11,000	11,000	9,350	(15%)
Bluemont Concerts	13,000	13,000	10,000	10,000	5,000	(50%)

¹ George Washington Regional Commission.

² Downtown Retail Merchants Incorporated

GENERAL FUND - OUTSIDE AGENCIES

Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000	0%
Heritage Festival	6,000	6,000	5,000	5,000	4,000	(20%)
Festival of Arts	5,000	5,000	2,500	2,500	-	(100%)
Contributions – Other Agencies	584,331	574,001	525,047	525,047	396,678	(24.44%)

Significant Program Highlights

- ❖ The City of Fredericksburg reduced funding for regional non-profit partners and regional governmental partners in FY 2010 as a result of budgetary conditions.
- ❖ The Stafford Regional Airport invoked the moral obligation on debt issuance backed by the City and the other partners – Prince William County and Stafford County. The payment for debt service will be treated as a loan by the City, with an expectation of repayment. This is allowed under the security agreements for the bonds. The debt service payment is \$32,900 of the City’s allocation to the Airport; the remaining \$28,000 is the City’s annual share of airport operations.
- ❖ “Contributions – Other Agencies” includes a variety of additional programs, which are listed under the General Fund expenditure account 53521 in the line item section. The largest agencies in this category, with their FY 2010 allocation in parentheses, include the Chaplin Group Home (\$71,290); the Thurman Brisben Homeless Shelter (\$68,640); the Detention Alternative Outreach program (\$34,018); and Rappahannock Legal Services (\$30,390).

Program Description

The Planning and Community Development department is responsible for overseeing and implementing the goals of the City's Comprehensive Plan and enforcement of the Zoning Ordinance to ensure that the land use of the City is in accordance with the wishes of the community and the rights of property owners as prescribed by law. Staff supports the City Council, Planning Commission, Architectural Review Board, Board of Zoning Appeals, Cable Commission and Wetlands Board. In addition, staff administers the City's Community Development Block Grant Program.

Fiscal Year 2009 Accomplishments

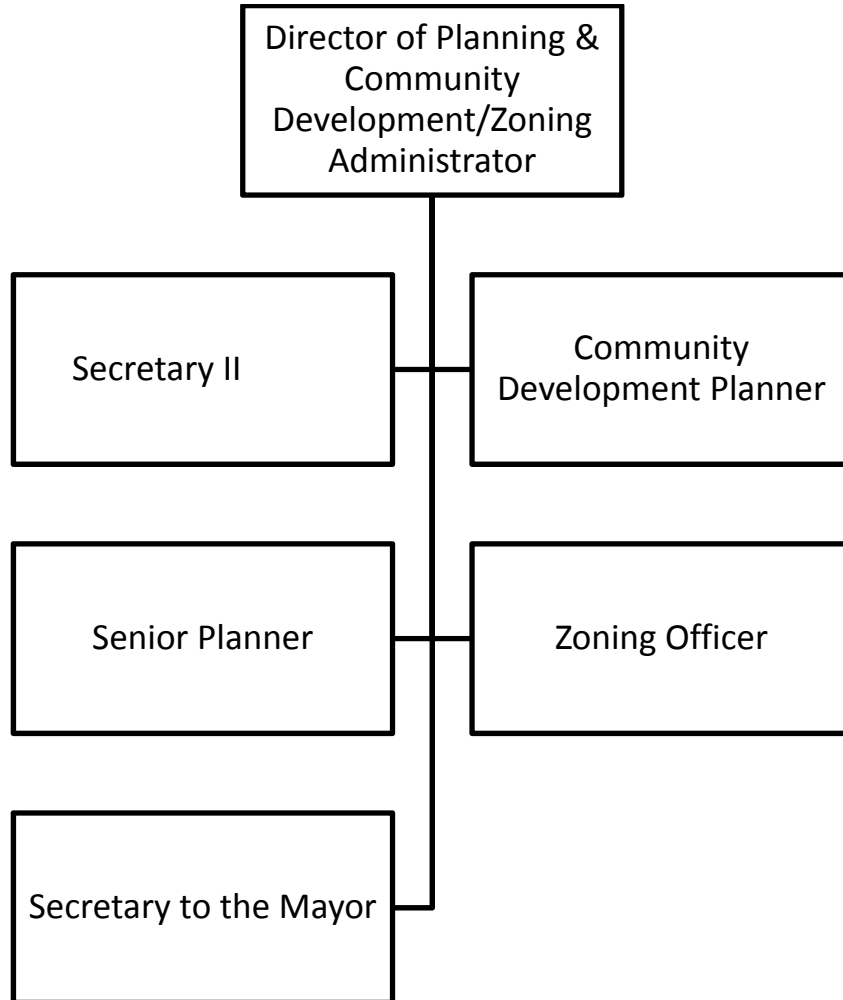
- Since the Comprehensive Plan has been adopted, implementation of its goals and policies has begun by proposing many amendments to the Zoning Ordinance. (Action Plan and Council Initiative)
- Senior Planner and Community Development Planner continue to provide leadership for the Continuum of Care program, a regional effort to address housing issues. (Action Plan)
- Assisted in obtaining three private properties that will be developed into a riverfront park in the downtown area, in accordance with the design by Lardner Klein & Associates. (Action Plan and Council Initiative)
- Implementing the Corridor Overlay Guidelines for Princess Anne Street with current and prospective property owners. (Action Plan)
- Continue to implement the City's CDBG program to include emergency home repairs, homeownership assistance, and assistance to local organizations. (Action Plan)
- Developed 2008 Housing Action Plan to implement adopted Consolidated Plan. (CDBG requirement) (Action Plan)
- Staff conducted an Advanced Preservation Workshop in February that was attended by over 100 people from 17 jurisdictions across the Commonwealth. Developed and distributed workshop proceedings manual.
- Senior Planner was invited to speak at two preservation conferences in New Orleans and Richmond.
- Provided records management training to all city departments and most constitutional officers while assisting with revising the records management manual in coordination with IT Department.
- FAMPO Technical Committee member assisting in developing regional long range transportation plan, conceptual plan to improve Lafayette Boulevard between the Blue & Gray Park and Four Mile Fork and I-95 interchange options in the area of Celebrate Virginia. (Action Plan)
- Assisted in obtaining TEA-21 grant for pathways. (Action Plan)
- Submitted a National Register nomination for Idlewild. (Action Plan)

Fiscal Year 2010 Objectives

- Continue to implement goals, policies initiatives contained within 2007 Comprehensive Plan by focusing upon updating the Zoning Ordinance. Work

- with and assist other departments in doing the same.(Action Plan and Council Initiative)
- Update Subdivision Ordinance in accordance with the 2007 Comprehensive Plan. (Action Plan and Council Initiative)
 - Coordinate Community Development activity with non-profit organizations and regional special projects that include continuum of care and the neighborhood stabilization program. (Action Plan)
 - Implement 2009 Annual Housing Action Plan. (Action Plan)
 - Continue to address recommendations made in the analysis of impediments to fair housing choice.
 - Amend the civil penalty ordinance to take advantage of new State Code changes including increasing fines. (Action Plan)
 - Bring City departments into compliance with new Virginia Public Records Act.
 - Update National Register of Historic Places nomination for the Historic District to expand the potential for property owners to use for tax credits. (Action Plan)
 - Continue to assist with advancement of a riverfront park as funding is available. (Action Plan)
 - Assist the Historic Preservation Task Force in adopting Historic Preservation Plan. (Action Plan)

Organization Chart



GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	292,969	288,408	300,478	300,478	300,000	(0.16%)
Fringe Benefits	109,770	99,775	111,644	111,644	114,700	2.74%
Purchased Services	138,450	84,532	32,100	57,100	20,200	(64.62%)
Utilities, Communications, and Rentals	5,800	4,620	5,800	5,800	5,400	(6.9%)
Travel and Training	6,350	4,077	6,350	6,350	2,250	(64.57%)
Dues and Memberships	1,700	898	1,700	1,700	1,000	(41.18%)
Materials & Supplies	5,700	4,348	5,825	5,825	5,875	0.86%
Capital Outlay	4,000	6,611	-	-	-	
Total	564,739	493,269	463,897	488,897	449,425	(8.07%)
Revenue						
Rezoning Fees	12,000	10,225	12,000	12,000	5,000	(58.33%)
Home Occupation Permits	1,000	6,950	4,000	4,000	5,000	25%
Special Use Permits	4,000	10,725	10,000	10,000	10,000	0%
BZA Variances	1,400	2,950	2,000	2,000	2,000	0%
Certificates of Appropriateness (ARB)	3,000	1,685	3,000	3,000	3,000	0%
Traffic Analysis Fee	-	-	5,000	5,000	1,000	(80%)
Total	21,400	32,535	36,000	36,000	26,000	(27.78%)

GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

Program Budget Summary – Architectural Review Board

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Travel and Training	5,000	1,706	4,000	4,000	2,000	(50%)
Total	5,000	1,706	4,000	4,000	2,000	(50%)

Program Budget Summary – Board of Zoning Appeals

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	600	160	600	600	600	0%
Travel and Training	1,600	-	1,200	1,200	1,000	(16.67%)
Total	2,200	160	1,800	1,800	1,600	(11.11%)

Significant Program Highlights

- ❖ Personal Services in the General Fund includes four of the five Planning Department employees. The Community Development Planner is budgeted in the City Grants Fund.
- ❖ Purchased Services in the main Planning Department budget is decreased in part through a reduction in the Advertising budget. The pace of applications has slowed somewhat; and in addition, some advertisements previously run through Planning are now being run through the Clerk of City Council budget.

Program Description

The Police Department is a full service law enforcement organization and is subdivided into three divisions: Patrol, Detective, and Administrative Services. Each division is commanded by a Captain who reports directly to the Chief of Police. The department has an authorized sworn strength of 72 officers, supplemented by a full-time support staff of 25, which includes 12 E-911 Center employees (dispatch and call takers for both the police and fire departments), 1 Animal Control Officer, and 12 other various support positions. Additionally, the department has 3 part-time parking enforcement officers, 1 part-time training manager, and 1 part-time fingerprint technician. Part-time employees are also authorized to supplement the full-time E-911 staff.

Fiscal Year 2009 Accomplishments

- Received VML Award for Automated Parking Technology.
- Coordinated efforts with the Public Works Department to install a pedestrian safety barrier on Princess Anne Street near the Train Station.
- Completed “Active Shooter” training for department officers at James Monroe High School.
- Expanded functionality of Police Department website to allow citizens to report certain incidents online and to retrieve traffic accident reports.
- Purchased and implemented grant funded software to assist the tracking the department’s inventory of issued equipment.
- Joined the Regional Law Enforcement Information Exchange (LInX), a data repository that allows multiple departments to share and access suspect and arrest information.
- Provided grant funded training for almost all sworn officers and communications officers on response to domestic violence.
- Upgraded radio system for both interoperability and encryption.
- Began issuing bi-weekly crime analysis reports.
- Purged numerous old items of evidence from the Evidence Room.
- Secured \$137,000 grant to upgrade the E-911 Center along with other grants for equipment and personnel.

Fiscal Year 2010 Objectives

- Continue to enforce criminal and traffic laws.
- Continue to seek grants for personnel and equipment.
- Quickly fill sworn vacancies.
- Continue to implement recommendations from the IACP study.
- Continue to upgrade the police department’s web page.
- Implement electronic ticketing for traffic summonses (dependent on grant award).
- Host national accreditation review team and, pending review, achieve accreditation.

GENERAL FUND - POLICE DEPARTMENT

Performance Measures	CY 2006 Actual	CY 2007 Actual	CY 2008 Actual	CY 2009 Projected
Criminal Offenses – Group A, Part I	1,047	1,262	1,296	1,332
Criminal Offenses – Other Group A	1,360	1,791*	1,836	1,900
Traffic Citations	5,859	5,264	8,168	8,300
Accident Totals	1,018	875	795	820
Calls For Service <i>(not including: vehicle stops, Fire/EMS, BOL's and cancelled calls)</i>	26,514	26,829	26,685	27,200

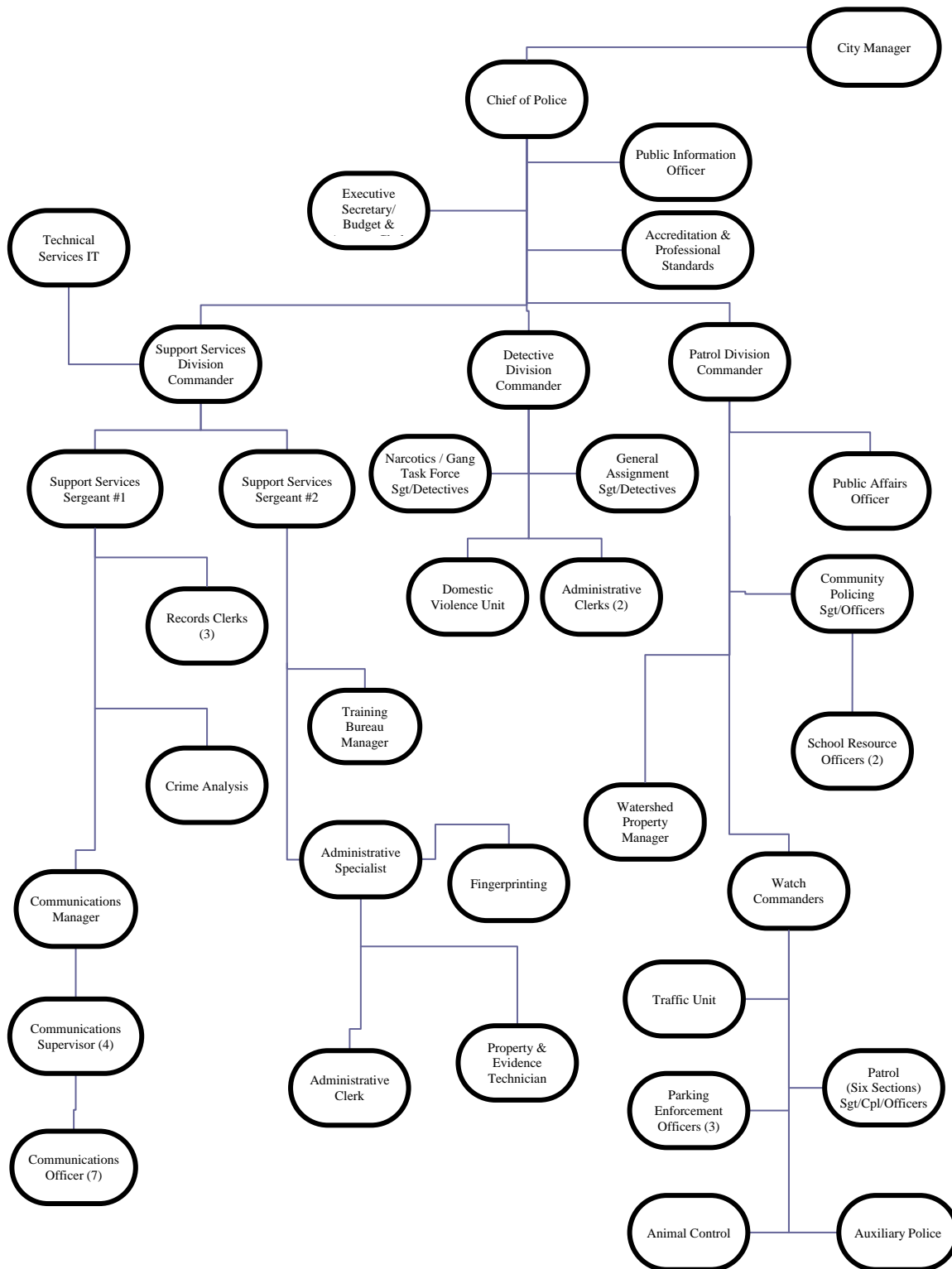
**This increase was mainly attributable to mandatory reporting of all assault offenses in 2007.*

Volunteer Hours	CY 2006 Actual	CY 2007 Actual	CY 2008 Actual	CY 2009 Projected
Auxiliaries	6,861	3,280	2,356	2,400
Other	N/A	N/A	625	600

Parking Tickets	CY 2006 Actual	CY 2007 Actual	CY 2008 Actual	CY 2009 Projected
Handwritten	10,055	7,503	3,777	4,300
AutoChalk©	N/A	2,312**	4,976	6,000

***8/1/2007-12/31/2007*

Organization Chart



GENERAL FUND - POLICE DEPARTMENT

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	4,449,381	4,372,133	4,425,801	4,440,401	4,470,975	0.69%
Fringe Benefits	1,721,633	1,661,882	1,739,293	1,739,693	1,882,300	8.2%
Purchased Services	256,680	260,972	253,900	279,706	297,900	6.5%
Utilities, Communications, and Rentals	131,394	172,187	133,000	126,000	160,000	26.98%
Travel and Training	40,000	37,942	39,500	39,382	12,700	(67.75%)
Dues and Memberships	4,000	3,713	4,000	5,000	3,000	(40%)
Other Non-Personal	4,000	2,052	3,000	3,000	3,000	0%
Materials & Supplies	326,867	332,773	336,000	320,697	321,000	0.09%
Joint Operations	32,336	32,339	31,000	29,000	32,500	12.07%
Capital Outlay	560,044	554,454	221,070	218,685	70,000	(67.99%)
Total	7,526,335	7,430,447	7,186,564	7,201,564	7,253,375	0.72%
Revenue						
State Law Enforcement Assistance ("HB 599")	974,658	925,632	889,465	889,465	852,710	(4.13%)

Significant Program Highlights

- ❖ The budget includes funding for the replacement of four vehicles of a total fleet of fifty-six. Replacement of aging police vehicles is a top funding priority for the Department. The Department originally requested replacement of six vehicles; the City will need to invest in the fleet replacement in the coming years.
- ❖ State Law Enforcement Assistance has been declining since FY 2008 in response to declining economic conditions on the part of the state. The current forecast is for \$852,710, which is 8% lower than FY 2008. Most counties in Virginia receive aid for law enforcement activities through the Compensation Board's grants to their Sheriff offices. The "HB 599" funding is for city, town, and certain urban county police departments, which would otherwise not receive any state assistance for law enforcement activities.

GENERAL FUND - POLICE DEPARTMENT

Program Budget Summary – Auxiliary Police

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Fringe Benefits	10,000	-	10,000	10,000	10,000	0%
Purchased Services	4,000	4,307	4,000	4,000	3,000	(25%)
Other Non- Personal	4,200	3,720	4,000	4,000	-	(100%)
Materials & Supplies	4,000	91	2,000	2,000	-	(100%)
Total	22,200	8,118	20,000	20,000	13,000	(35%)

Significant Program Highlights

- ❖ The budget for the City's Auxiliary Police program was reduced due to the City's prevailing budget conditions.

GENERAL FUND - POLICE – ANIMAL CONTROL

Program Description

The Animal Control Division of the Police Department is responsible for the administration and enforcement of the animal control ordinances in the City. The City employs one full-time Animal Control Officer, under the supervision of the Patrol division of the Police Department. Other Police personnel also contribute to enforcement as necessary.

Fiscal Year 2009 Accomplishments

- Continued to enforce the animal control ordinances of the City.
- Assisted with training of the Watershed Property Manager (River Steward).

Fiscal Year 2010 Objectives

- Continue to enforce animal control ordinances as necessary.

Performance Measures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected
<i>Domestic Animal Calls</i>	880	792	722	780
<i>Wildlife Calls</i>	300	160	221	190
Total Animal Calls	1180	952	943	970
Animal Bites	25	23	28	28
Summons Issued	77	63	70	80
Warnings Issued	76	72	58	78
Dogs Taken to Pound	90	72	39	60
<i>Dogs Returned to Owner</i>	40	28	10	20
<i>Dogs Adopted</i>	19	17	8	10
<i>Dogs Destroyed</i>	31	27	21	32
Community Relations Hours	7.5	22	16	22
Feral Cats Destroyed	3	4	0	4
Dog Tags Sold	1275	1479	1599	1500

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	49,588	47,631	50,272	50,272	50,300	0.06%
Fringe Benefits	18,608	16,488	18,136	18,136	18,600	2.56%
Purchased Services	20,500	6,274	20,500	20,500	20,500	0%
Materials & Supplies	7,000	5,886	6,000	6,000	2,500	(58.33%)
Capital Outlay	-	-	-	-	-	
Total	95,696	76,279	94,908	94,908	91,900	(3.17%)

Significant Program Highlights

- The budget essentially continues the FY 2009 level of service.

GENERAL FUND - POLICE – E911 COMMUNICATIONS

Program Description

The City of Fredericksburg provides an emergency communications center that serves as the initial point of contact for public safety calls for the City, including police, fire, and emergency medical services.

Fiscal Year 2009 Accomplishments

- Replace communications equipment with the assistance of a federal grant.

Fiscal Year 2010 Objectives

- Continue to maintain high quality emergency communications service for the community.

Performance Measures

	CY 2006 Actual	CY 2007 Actual	CY 2008 Actual	CY 2009 Projected
Calls for Service	57,401	57,173	62,398*	63,000
Warrants Processed	3,086	2,757	2,512	2,800
Teletypes	13,175	12,863	9,969	10,200

**Due to both an increase and better documentation of calls. This number includes all agency calls for service except duplicate calls.*

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	664,504	668,083	664,067	654,067	619,600	(5.27%)
Fringe Benefits	207,144	205,045	211,375	211,375	216,200	2.28%
Purchased Services	42,633	33,140	62,372	62,372	66,420	6.49%
Utilities, Communications, and Rentals	45,000	54,437	28,150	28,150	23,000	(18.29%)
Materials & Supplies	8,500	7,065	8,150	8,150	4,000	(50.92%)
Capital Outlay	-	-	-	-	1,700	
Total	967,781	967,770	974,114	964,114	930,920	(3.44%)

Significant Program Highlights

- Purchased Services increased in recognition of increased costs for software maintenance contracts due to increased capabilities installed in conjunction with the new Police Headquarters.

Program Description

The Administration Division of the Parks, Recreation & Public Facilities Department provides the administrative basis for the overall department to include: staff support, planning, administrative machinery and equipment, phones, computers, reference materials, and educational and convention opportunities for the Director, two Division Managers, and Account Clerk/Secretary supplemented by several part time and temporary personnel.

Fiscal Year 2009 Accomplishments

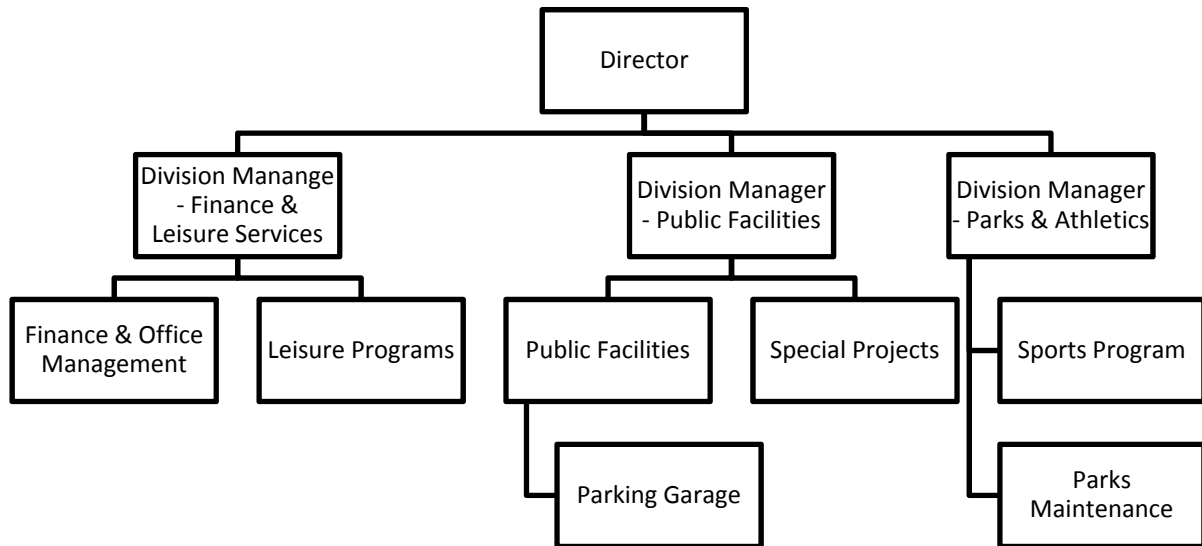
- Successfully facilitated our volunteer program culminating with the 22nd Annual Recreation Commission Volunteer Banquet celebrating over \$688,413 in financial and equivalent contributions of volunteer hours.
- Will have executed and implemented the new Energy Based Performance Contract and Technical Support Program with Siemens Building Technologies.
- Began a photo-id admission system at the Family Aquatic Facility at Dixon Park which verified residential status and leads the way for the development of a Risk Management plan for the facility.
- Continued planned improvements, routine maintenance, and programming of Old Mill Park.
- Utilized the Lowe's Heroes Program for volunteer labor and material donations to build two footbridges around new playground equipment at Old Mill Park for a savings of more than \$5,000 to the City.
- Successfully managed eight active Capital Projects as assigned by the City Manager.
- Completed the first full year of cooperative responsibility for programming and support of the Maury Commons space with the Heritage Center staff.
- Initiated Phase I of the renovation project at Motts Reservoir that provided a more logical traffic pattern to support the increased vehicle traffic and attendance.

Fiscal Year 2010 Objectives

- To continue to improve in maintenance of the 47-acre Dixon Park.
- To continue to solicit private donations for Phase II of the renovation project at Motts Reservoir that will provide additional amenities and improve customer service by providing running water and permanent restrooms.
- To continue to support the concept of Pathways and Trails throughout the City through participation in various related committees.
- To launch a customer survey program that will ensure that the Department is offering programs and services that meet the needs and wants of the community.
- To develop new fundraising efforts that will increase community participation in special events and offset expenses for new programs.
- To capitalize on the addition of Old Mill Park as programmable space by developing new special events and partnering with community groups to offer innovative opportunities to citizens.
- To perform administrative functions related to the dissolution of the Fredericksburg-Stafford Park Authority, which will complete the transfer of Old Mill Park to the City park system and simplify the provision of parks services in the City.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
ADMINISTRATION

Organization Chart (Departmental)



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	323,669	312,897	331,777	331,777	319,600	(3.67%)
Fringe Benefits	102,260	97,665	103,001	103,001	104,250	1.21%
Purchased Services	17,900	12,301	18,900	18,900	18,900	0%
Utilities, Communications, and Rentals	68,000	93,770	82,500	82,500	81,000	(1.82%)
Travel and Training	3,000	1,940	3,000	3,000	1,000	(66.67%)
Dues and Memberships	1,150	1,999	1,275	1,275	2,000	56.86%
Other Non-Personal	14,000	11,384	14,000	14,000	12,000	(14.29%)
Materials & Supplies	14,850	10,880	14,000	14,000	12,000	(14.29%)
Capital Outlay	7,410	6,285	-	-	-	
Total	552,239	549,121	568,453	568,453	550,750	(3.11%)

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
ADMINISTRATION

Significant Program Highlights

- ❖ Other Non-Personal is Credit Card Fees, which are forecasted to decrease based upon decreasing activity in Recreation Fees.
- ❖ Salaries and Benefits are reduced to reflect decreases in Part-time hours. The Recreation Center will be closing earlier on Fridays and will not be open as much on the weekends as a result of these changes.

Program Description

The Dixon Aquatics Facility was opened to the public on July 1, 2006. The facility included a pool with a zero-depth entry area, lap pool, waterslide, bath house, concession area, outdoor pavilion, and sunbathing area. Sand volleyball courts and a splashground are included in plans for future development of the facility. City Council declared that City residents were to be admitted to the Facility free of charge. Non-city residents are still required to pay an admission fee.

Fiscal Year 2009 Accomplishments

- Dixon Aquatics staff participated in their first ever Lifeguard Competition and received a Runner-Up trophy.
- Formed the first Swim Team with over 20 participants' ages 8 – 15 registered.
- Held 1st Annual Summer Swim Meet with 25 participants and 40 spectators.
- Increased available swim lessons by 50% as compared to the previous year.
- Implemented private swim lessons.
- Offered American Red Cross Lifeguard Training.
- Offered two sessions of "free swim lessons" for Fredericksburg residents - both filled to capacity.
- Developed partnership with James Monroe High School for "Senior Day at Dixon Pool."
- Implemented lifeguard physical training program.

Fiscal Year 2010 Objectives

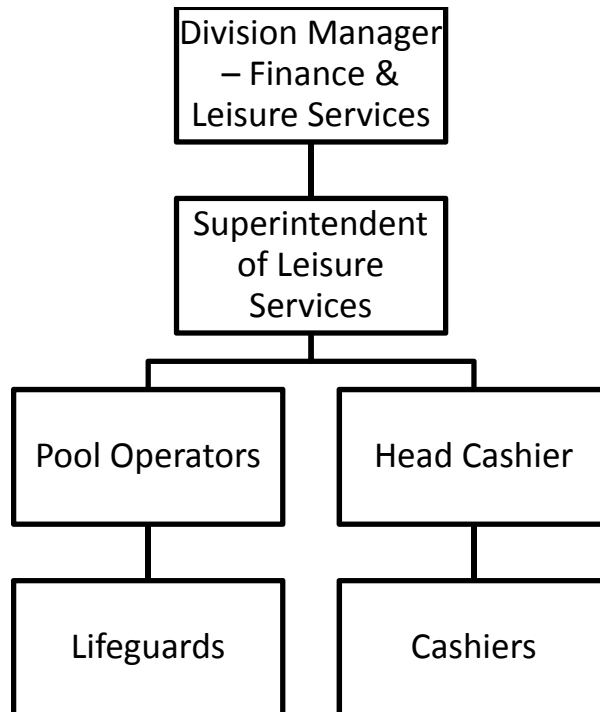
- Expand current rental program at Dixon Pool by 10% during this fiscal year.
- Provide outstanding customer service and exceed customer expectation by reducing complaints with the new Photo ID system by 30%.
- Expand current pool special events programs from 8 to 12 or an increase of 66% for fiscal year and increase swim classes for both adults and children by 20%.
- Increase Lifeguard competencies to ensure above average response to emergencies through additional trainings and competency evaluations.
- Improve and reduce technology application problems at the pool by 30% during this fiscal year.
- Continue the development and training for Aquatic personnel by offering additional education opportunities for obtaining and upgrading aquatic certifications.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – AQUATICS

Performance Measures

	Actual FY 07	Actual FY 08	Projected FY 09	Projected FY 10
Attendees	8,000	20,431	22,000	23,000
Swimmers in Swim Lessons	110	220	250	275
Concession Revenue	13,943	11,187	15,100	15,100

Organization Chart



GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – AQUATICS

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	114,900	65,985	105,000	105,000	85,000	(19.05%)
Fringe Benefits	9,790	6,418	10,233	10,233	8,700	(14.98%)
Purchased Services	2,150	274	2,150	2,150	1,000	(53.49%)
Utilities, Communications, and Rentals	10,000	13,223	14,550	14,550	13,700	(5.84%)
Travel and Training	800	300	800	800	500	(37.50%)
Materials & Supplies	22,900	20,790	22,900	22,900	23,400	2.18%
Capital Outlay	11,000	-	-	-	-	
Total	171,540	106,990	155,633	155,633	132,300	(14.99%)
Revenue						
Admission Fees	45,000	17,471	30,000	30,000	40,000	33.33%
Concession Revenue	15,100	9,247	14,000	14,000	10,000	(28.57%)
Program Fees	37,500	6,718	10,000	10,000	4,000	(60%)
Donations	-	20,000	-	-	-	
Total Aquatics Revenue	97,600	53,436	54,000	54,000	54,000	0%

Significant Program Highlights

- ❖ The budget includes a reduction in part-time salaries. As a result, the Department indicates that the pool will be closed for two weeks of the upcoming fifteen-week season.
- ❖ Pool operations will be curtailed on Tuesdays in order to allow for maintenance and in response to the general economic conditions. In addition, hours of daily operation will be reduced to seven hours per day.
- ❖ The City has received very generous support from the Sunshine Lady Foundation for this program. This support has enabled the City to allow City children free admission to the pool. In FY 2009, the Sunshine Lady Foundation donated an additional \$20,534 for support of this program.

Program Description

The Public Facilities Division of the Parks, Recreation and Public Facilities Department is responsible for the implementation, operational and logistical support of the City's Environmental Management System. In keeping with the City Council and City Manager's commitment to the environment, the EMS was designed to provide a continual cycle of planning, implementing, reviewing, and improving the processes and actions that our City undertakes to meet its environmental obligations. The goal of the program is to have each City Department integrated into the system, over time. The Virginia Department of Environmental Quality's (DEQ) Environmental Excellence Program offers a number of benefits to its participants, to include reduced frequency of inspection, some regulatory flexibility, cooperative remediation efforts, and a solution-oriented network of other government agencies upon which the City may draw for suggestions on innovative cost-saving solutions to ordinary processes.

Fiscal Year 2009 Accomplishments

- Due to funding constraints, most activities of the EMS program were continued at a minimum level for FY 2009. The staff of the Parks, Recreation, and Public Facilities Department continued efforts to file necessary reports, and make improvements as time and tasks allowed. In addition, the Public Works Department continued efforts at Environmental Management System integration of the City Wastewater Treatment Plant.
- The Wastewater Treatment Plant continues its efforts toward E-3 Status.
- The City Shop Department has continued work toward its goal of eventually attaining E-3 Status.
- Parks, Recreation & Public Facilities Department has filed a renewal application for E-3 Status, as is required every three years
- Continued the implementation, development and management of the long-range Environmental Management System program for the City.

Fiscal Year 2010 Objectives

- Comply with DEQ requirements by commissioning 3rd party audits of the City EMS Program and audits of two of the operational EMS department level programs.
- Reinstitute the EMS intern program with Univ. of Mary Washington. The renewed emphasis of the City and Departmental EMS programs will only be possible with the support services of an active intern program.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
ENVIRONMENTAL MANAGEMENT

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	7,680	5,123	5,000	5,000	5,000	0%
Fringe Benefits	588	411	400	400	400	0%
Purchased Services	4,500	-	-	-	-	
Travel and Training	1,900	364	-	-	-	
Dues and Memberships	900	-	-	-	-	
Materials & Supplies	3,650	265	-	-	-	
Total	19,218	6,163	5,400	5,400	5,400	0%

Significant Program Highlights

- The budget funds this activity at a minimum level due to the financial condition of the City.

Program Description

The Park Maintenance Supervision Division of the Parks, Recreation and Public Facilities Department continues to be the hub of all logistical and operational support for park operations, maintenance, and events/programs. The Division periodically augments athletic field maintenance at local schools and provides full time athletic field and turf maintenance and management of the fields at Dixon Park, Snowden Ball fields, Canal Path and Old Mill Park to include maintaining an acceptable standard during FY 2008. The Division also has landscaping and gardening responsibilities at (88) beautification locations throughout the City. This represents a continued increase in the number of beautification sites in the City. This branch is augmented with regular and seasonal part time personnel and periodically with custodial help from the schools. This budget includes contracted services related to the continued park facility maintenance and utility costs, agricultural supplies, maintenance supplies and equipment, park furniture and playground supplies, along with minor park construction projects.

Fiscal Year 2009 Accomplishments

- Continued to manage the playground surfaces at Memorial Park, Maury Park, Mayfield Park, Snowden Park, Dixon Park, Alum Spring Park and Old Mill Park.
- Obtained a professionally installed new playground at Old Mill Park, along with three new footbridges for access to the playground. Lowe's "Heroes Program" donated the materials and manpower for two of the footbridges.
- Continued to provide manpower, logistical and operational support for (6) Finally Fridays, (12) Lunch in the Park events, (16) Bluemont Concert Series and (5) Music Under the Stars events, the 10th Annual Soap Box Derby, Christmas Tree Lighting, First Night Celebration, Urban Trail Ride and numerous other City-wide special events.
- Continued the improvements and development of quality turf throughout the City's parks and beautification sites with scheduled weed control and soil enhancements.
- Developed and implemented a plant management program as well as a diagnostic and treatment program for plant damage and disease control.
- Implemented first phase for Cossey Botanical Garden with help from Master Gardner's group to include area adjacent to Dog Park.
- Completed landscape planters located on Princess Anne St. near Train Station.
- Installed four new memorial benches; two at Hurkamp Park, one at City Dock, and one at Memorial Park.
- Established bed in Royal District to mirror bed called Royal II.
- Submitted annual report for E-3 certification from Virginia Department of Environmental Quality. Also prepared information to be submitted for renewal of the certification for the next three years. Performed audit of designated buildings to insure compliance with E-3 certification and continued to analyze, control and reduce the environmental impacts of our activities and services.
- Completed renovations at Old Mill Park which included expanding the parking lot, lighting the flag pole, rewiring the shelters, installing new river safety signs, and rehabilitating two of three pavilions at Old Mill Park.

**GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PARKS
MAINTENANCE**

- Worked with the Fredericksburg Area Soccer Association and the Stafford Area Soccer Association to run successful tournaments at Dixon Park.
- Designed plans for suggested renovations to Twin Lakes Drive traffic medians.
- Continued to enhance and improve Canal Path.
- Brought all existing playground equipment up to NPSI standards, and will have had three staff members obtain the status of certified National Playground Safety Inspector.
- Completed the change out of all wind screens for the Memorial Park tennis courts.

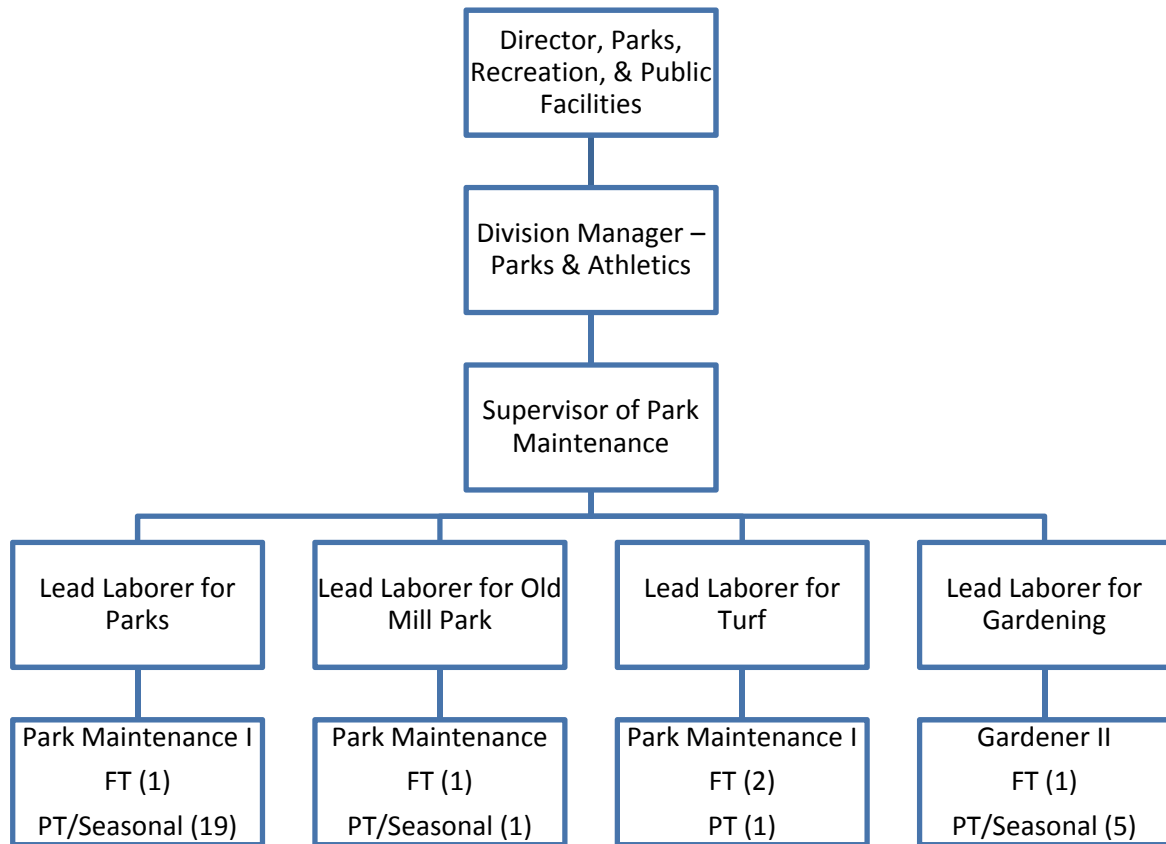
Fiscal Year 2010 Objectives

- Continue to specialize in training programs for athletic field maintenance that includes maintenance of Bermuda grasses and related special equipment.
- Continue to evaluate the need for additional lighting of the athletic fields at Dixon Park.
- Continue the safety training programs to minimize the risk of work-related injuries.
- Continue to certify employees in pesticide and herbicide application in order to meet the growing demand and number of beautification areas.
- Continue to search for additional funding to rehabilitate the parking lots and refurbish the trail systems at Alum Spring Park and Motts Reservoir.
- Continue to obtain First Aid and CPR training for new employees during the first three months of employment and develop and implement a recertification program for all assigned park maintenance personnel.
- Continue to monitor and manage the EMS project and proceed as may be required.

Performance Measures

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Acres of Parks	1056	1056	1056	1064
Acres of Turf Mowed	157	157	157	165
Hours in Support of Special Events	1200	1400	1400	1500

Organization Chart



GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PARKS
MAINTENANCE

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	697,626	605,188	620,048	610,048	506,000	(17.06%)
Fringe Benefits	216,699	186,916	210,660	210,660	195,557	(7.17%)
Purchased Services	6,500	3,751	6,500	6,500	11,500	76.92%
Utilities, Communications, and Rentals	50,000	60,288	56,000	56,000	57,000	1.79%
Travel and Training	6,500	1,614	3,000	3,000	2,200	(26.67%)
Dues and Memberships	950	991	950	950	1,000	5.26%
Materials & Supplies	166,500	170,263	152,500	152,500	147,700	(3.15%)
Capital Outlay	80,750	47,575	4,600	17,904	-	(100%)
Total	1,225,525	1,076,586	1,054,258	1,057,562	920,957	(12.92%)

Significant Program Highlights

- ❖ Personal Services and Fringe Benefits have decreased significantly as reductions in the full-time workforce due to attrition have been carried forward for budgetary savings.
- ❖ Personal Services also decreased as a result of reductions to Part-time Salaries. This will mean less ability to hire seasonal assistance for parks maintenance in the summer. In addition, the Department will be closing Motts Run Reservoir on Tuesdays and Wednesdays in 2009, while remaining open on the weekends.
- ❖ Motts Run Reservoir revenue has declined fairly significantly during FY 2008 and year-to-date in FY 2009. The forecast for FY 2010 is for lowered revenues, due in part to the economy and regional competition, and also in part due to the plan to close the reservoir facility on certain weekdays.
- ❖ Materials and Supplies has decreased because of budget reductions to Agricultural Supplies. The reduction in Agricultural Supplies coupled with the decline in Personal Services will mean a reduction in the quality and perhaps the number of beautification sites throughout the City.
- ❖ As a result of reduced funding, some decrease in service level will occur, particularly in the planting and maintenance of landscaping areas throughout the City. The City will not be able to establish new landscaping areas during FY 2010.

Program Description

The Public Facilities Division of the Parks, Recreation, and Public Facilities Department is responsible for the operational and logistical support of building management and facility maintenance activity. This division is currently responsible for approximately 501,900 City-owned and leased facilities. The Division is responsible for the operation and maintenance of the Facility Management System, which monitors and controls, via computer interface, all Heating, Ventilation, and Air Conditioning (HVAC) systems in twelve key City buildings. It is also responsible for the total and first-line preventive maintenance of 30 City-owned and operated buildings as well as scheduling and monitoring all contract maintenance performed by building maintenance contractors. This division also manages the materials distribution network and inventory control for all building maintenance and janitorial supplies. It performs all custodial activity in City buildings, and operates the City's 24-hour / 7 day per week Work Order Control System.

Fiscal Year 2009 Accomplishments

- Managed the Automated Facility Management System in conjunction with the Siemens Performance Contract.
- Continued the development and management of the long-range Public Facility Management and Maintenance Plan for all assigned buildings.
- Continued to conduct the preventative maintenance, hands-on, training program in conjunction with Siemens technical personnel.
- Will have executed and implemented the new Energy Based Performance Contract and Technical Support Program with Siemens Building Technologies that will result in improved HVAC efficiencies that result in a guaranteed minimum of combined energy/utility and operational savings of \$78,815 the first contract year and a total of \$1,371,874 during the 15 year contract term.
- Will have completed the window restoration project at the City Museum (old Town Hall).
- Completed the project of total window caulking and water proofing of all windows in Executive Plaza building. Removed the old deteriorated window treatments of solar screens and cleaned all windows.
- Completed the project of moving the new Circuit Court judge and his legal assistant into Circuit Court offices. Made changes in painting, furnishings, entry control, and minor courtroom changes to accommodate requests of the new judge.
- Completed renovation of the break room area in Bass Ellison building to provide for a Social Services private visitation area while still maintaining a smaller break area.
- Completed the move of the City Attorney from leased space at 615 Princess Anne Street into office space in the General District Court building.
- Completed the move of the Voter Registrar to the newly prepared area of Suite 100 in the Executive Plaza building.
- Completed the move of the Circuit Court Archives from leased space at 904 Princess Anne Street back into the newly prepared Circuit Court building, first floor.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PUBLIC FACILITIES - GENERAL

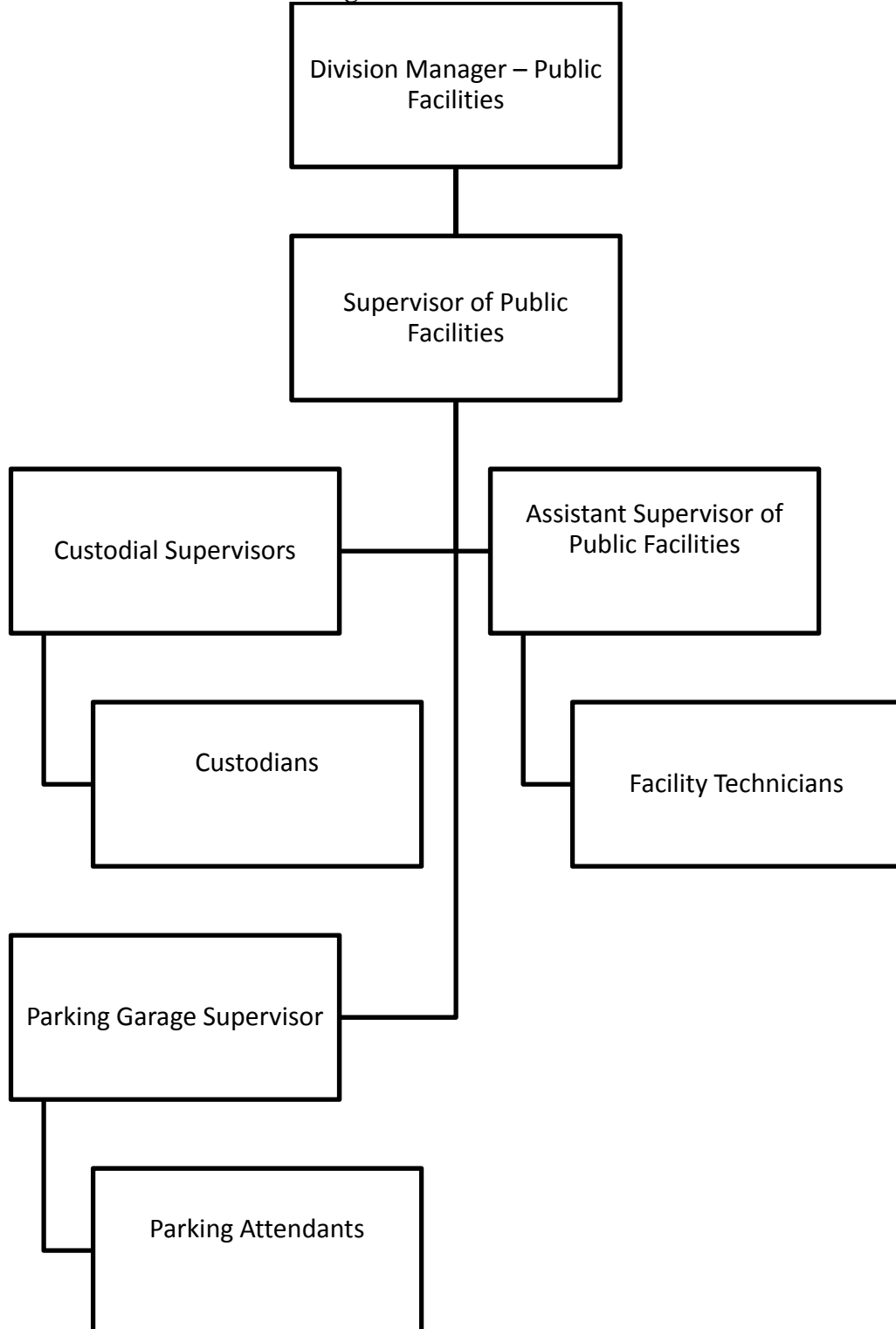
Fiscal Year 2010 Objectives

- Continue with HVAC system and building energy systems savings measures, equipment replacement where needed, lighting retrofit where applicable, increased automation of existing equipment for energy control, etc.
- Reduce the number of emergency work orders through improved maintenance programs.

Performance Measures

	Actual FY 07	Actual FY 08	Projected FY 2009	Projected FY 2010
Buildings Maintained	32	30	31	31
Square Ft. Maintained	572,071	496,900	501,900	500,457
Square Ft. Cleaned	350,054	348,000	352,000	351,100
Routine Work Orders	900	900	900	950
Emergency Work Orders	200	190	175	150

Organization Chart



GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PUBLIC
FACILITIES - GENERAL

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	632,339	545,566	689,759	659,759	579,310	(12.19%)
Fringe Benefits	260,519	219,971	281,303	281,303	243,292	(13.51%)
Purchased Services	292,216	277,289	283,500	283,500	338,861	19.53%
Utilities, Communications, and Rentals	364,057	426,163	365,635	365,635	403,985	10.49%
Travel and Training	3,960	2,226	5,000	5,000	1,000	(80%)
Dues and Memberships	1,000	129	1,000	1,000	1,000	0%
Materials & Supplies	71,415	61,162	64,450	69,215	61,000	(11.87%)
Capital Outlay	37,600	21,086	2,600	2,600	-	(100%)
Total	1,663,106	1,553,592	1,693,247	1,668,012	1,628,448	(2.37%)

Significant Program Highlights

- ❖ Personal Services and Fringe Benefits decreased significantly as three Full-time vacancies will not be filled. This includes a supervisory position and two custodial positions.
- ❖ Purchased Services includes an increase in Maintenance Service Contracts as a result of the increased number of buildings now under the Public Facilities umbrella. Each of these buildings brings at least one new requirement for inspection (elevator, HVAC, fire alarm, sprinkler, alarm system, roof, etc.) which drives the required cost of maintenance contracts upward.
- ❖ Funding levels for the Division will allow for continued maintenance of City buildings, but will not allow for major maintenance activities such as carpet replacements or interior or exterior painting. These major maintenance activities will be deferred until future years.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PUBLIC
FACILITIES SPECIAL PROJECTS

Program Description

The Special Projects Division of the Parks, Recreation & Public Facilities Department is the focal point for the Public Facility renovation and minor construction projects. When projects are identified through the City Manager's Office and funds are identified, this Division is responsible for their cost-effective scheduling and completion. The Special Projects Chief reports to the Director of Parks, Recreation & Public Facilities.

Fiscal Year 2009 Accomplishments

- Renovated portions of the Circuit Court building to include building walls, installing computer and electrical wiring to accommodate the usage of the building.
- Renovated the new Voter Registrar's office to include building walls, installing doors, computer and electrical wiring to the Registrar's specifications.
- Built a visitation room for the Social Services Department and modified the electrical wiring to better serve the needs of staff usage.
- In the General District Court building, the old Police area, constructed new offices for the City Attorney and the Civil court staff of the GDC, remodeled existing Civil court space into an Attorney/Client conference room and a file room, constructed satellite offices in the basement area for the Patrol officers and the Gang Task Force, and will have constructed a new office for the IT Department.
- Will have constructed a new Training Room for the Fire Department.
- Replaced rotten and termite damaged wood on the Community Center, installed insulation and new energy-efficient windows, removed and will have replaced old asbestos siding with new vinyl siding.

Fiscal Year 2010 Objectives

- To increase the skill of Division personnel through professional education in related job training.
- To continue the certification program for those employees who are eligible for receiving or keeping current their Virginia Department of Professional and Occupational Regulations (DPOR) tradesman certification.
- To continue to pursue the standard that all City properties, parks and buildings, are barrier free to persons with physical disabilities.
- To continue to assess the electricity in City buildings for safety as well as functionality, as appropriate.
- To continue to respond to facility manager's requests to assess work space functionality, as appropriate.
- To continue to support Information Systems Department by installing computer wiring as requested.
- To replace the obsolete electrical panel at the City Shop building with a more modern panel for which replacement GFI breakers are readily available (The existing breakers are no longer available for replacement and must be sent out for costly repair).
- To begin incorporating Go Green initiatives into in-house City building renovations and upgrades.

**GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PUBLIC
FACILITIES SPECIAL PROJECTS**

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	164,896	166,683	166,869	166,869	141,000	(15.5%)
Fringe Benefits	63,764	66,235	64,177	64,177	66,500	3.62%
Purchased Services	6,000	4,046	6,000	6,000	6,000	0%
Utilities, Communications, and Rentals	1,000	465	1,000	1,000	1,000	0%
Travel and Training	4,900	405	5,400	5,400	500	(90.74%)
Dues and Memberships	600	228	600	600	600	0%
Materials & Supplies	53,048	31,485	38,000	42,049	43,000	2.26%
Capital Outlay	42,400	41,763	800	800	-	(100%)
Total	336,608	311,310	282,846	286,895	258,600	(9.86%)

Significant Program Highlights

- ❖ A slight increase in the Materials & Supplies Budget request is necessary as a result of budget cuts in FY2008 and FY2009. In an effort to keep costs down in those years, the Special Projects Division has exhausted its inventory of materials. The result of the depletion of materials is that staff must purchase materials at the current rate rather than being able to capitalize on sales or bulk savings.
- ❖ Personal Services decreased as a result of a reduction in force of part-time personnel in this division. The reduction-in-force is recommended as part of the overall expenditure reduction strategy of the City. The reduction will degrade the ability of the division to handle small-scale construction projects in both the General Fund and capital funds. The number of small-scale construction projects should decrease as funding available for small improvements and renovations decreases.

Program Description

The Supervision Division of the Parks, Recreation and Public Facilities Department is the source of program and activity facilitation and provision. Special events, leisure, recreation and sports programs are the primary categories in this area. The Dorothy Hart Community Center is the primary location for indoor programs, but programs are also held at (24) additional locations throughout the community, including Alum Spring Park, the Motts Nature Center, area schools, local parks and private facilities. Program supervisors are augmented by part-time personnel and contracted services. Volunteers are also a major resource, especially as coaches in our youth sports programs and at the Motts Reservoir Nature Center. Although a tremendous asset, volunteers, conversely, take staff time to supervise and manage.

Fiscal Year 2009 Accomplishments

- Will have successfully supervised First Night Fredericksburg 2009
- Will have constructed trail work projects at Alum Springs Park with the Sierra Club, and at Motts Run Reservoir with local scout troops
- Sponsored the largest Soap Box Derby race in the country
- Sponsorship opportunity developed for winners to receive assistance to go to the International Soapbox Derby.
- Completed re-design and format change of catalog (from four to three a year).
- Implemented a full Aquatics program at Dixon.
- Successfully partnered with the Fredericksburg Field House for the implementation of a QuickBall program.
- Annual Urban Trail Ride had largest participation ever with 80 horses.
- Will have achieved 85% sponsorship of youth sports teams.
- Investigated the feasibility of lighting at least one field at Dixon Park.
- Expanded the previous Baseball Camp to include a softball component and to include camp instruction.
- Successfully partnered with local soccer travel organizations to run successful two sports tournaments at the Dixon Park Complex.

Fiscal Year 2010 Objectives

- To maintain the number of successful programs offered through the Division.
- To maintain sports sponsorship at 75-80% for all youth sports teams through June 2010.
- To expand Nature program offerings to include a minimum of 4 offerings at Dixon Park and Old Mill Park.
- Expand publicity efforts by identifying and exploring new venues for highlighting the division's expansive and diverse offerings and activities. Explore at least one "non-traditional" venue per year.
- Create public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the City.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
SUPERVISION

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	410,231	389,081	360,785	360,785	280,000	(22.39%)
Fringe Benefits	109,008	88,899	96,922	96,922	91,835	(5.25%)
Purchased Services	230,688	168,594	206,000	207,570	127,000	(38.82%)
Utilities, Communications, and Rentals	1,300	1,124	1,000	1,000	1,300	30%
Travel and Training	3,000	2,282	3,000	3,000	1,000	(66.67%)
Dues and Memberships	2,100	626	2,100	2,100	1,000	(52.38%)
Materials & Supplies	166,400	129,064	160,400	160,400	80,400	(49.88%)
Capital Outlay	4,600	1,548	-	-	-	
Total	927,327	781,218	830,207	831,777	582,535	(29.97%)
Revenues						
Recreation Fees	560,000	458,392	510,000	510,000	350,000	(31.37%)

Significant Program Highlights

- ❖ The budget reduces the scale and scope of the Supervision program because of overall budgetary conditions.
- ❖ Part-time Salaries and Fringe Benefits decreased because of decreased funds for the overall program. The full-time staff remains level with FY 2009 at four positions.
- ❖ Purchased Services and Materials and Supplies also decreased significantly as a result of budgetary conditions.
- ❖ The revenues associated with the recreation programs declined significantly in FY 2008, largely because of economic conditions and increased opportunities elsewhere in the region. Average revenue for the prior four years was \$533,411. The budget reduces the revenue forecast in recognition of the reduced resources available to the Department. The ratio of revenue to total division expenditures remains level with FY 2009 activity at approximately 60%.

Program Description

The current function of the Public Works Engineering/Administration Department is to provide project design, contract administration, construction supervision and inspection for various public works projects. The Engineering/Administration Department also oversees street lighting, sidewalk maintenance, street maintenance, bridge maintenance, tree maintenance, solid waste management, water and sewer utility management, wastewater treatment, storm water management, transportation management, City watershed property management, City railroad spur maintenance, Cool Spring landfill post-closure maintenance and monitoring, Virginia Department of Transportation maintenance reports and public works capital improvements program. The department reviews requests for special use of public streets including placement of dumpsters, handicap parking spaces, utility permits, reserved parking for special events, and maintenance related activities. The department provides support for numerous events and responds to citizen concerns regarding public works services.

Fiscal Year 2008 & 2009 Accomplishments

- Completed George Street Improvements near the War Memorial.
- Completed annual asphalt and concrete renovation program
- Public Works Engineering personnel were charged with the oversight of the construction of the FRED Transit Center, which was completed in the fall of 2008.
- Completed installation of Phase 2 street lights for Cowan Boulevard.
- Completed replacement of Route 1 stormwater drainage system near Learning Lane.
- Accepted new traffic signals at:
 - Route 1 and Idlewild Boulevard
 - Carl D. Silver Parkway and Hospitality Drive
 - Carl D. Silver Parkway and Gordon W. Shelton Boulevard
 - Wicklow Drive and Fall Hill Avenue
- Completed public / private partnership project for replacement of Route 1 water line; work continues on wastewater line replacement projects.

Fiscal Year 2010 Objectives

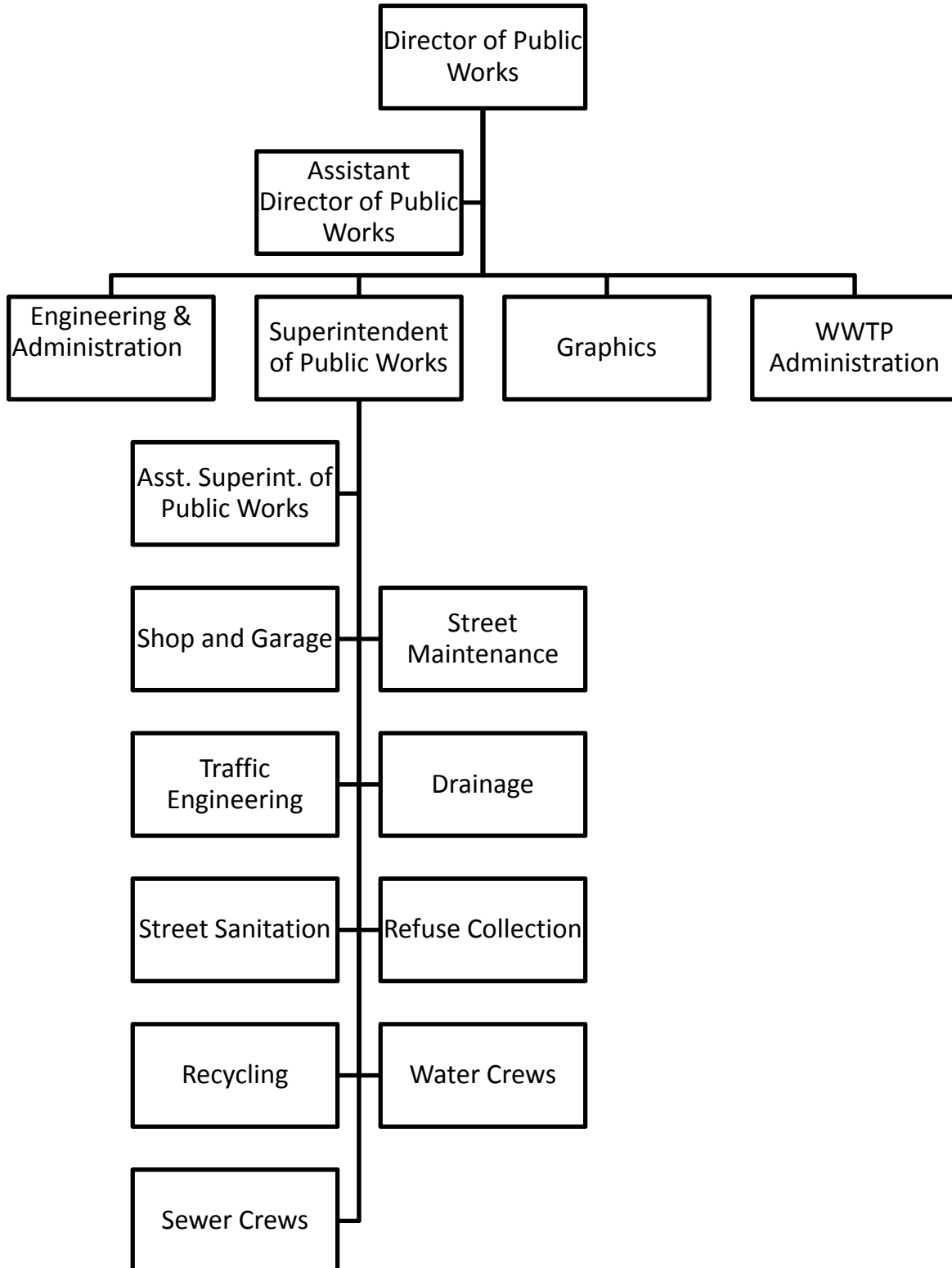
- Complete annual pavement and concrete renovation program, as funding may allow.
- Complete Hazel Run and Smith Run wastewater line replacements that are currently underway.
- Make substantial progress on City Dock and Kenmore area wastewater collection system projects.
- Work with Wastewater Treatment Plant staff, the City Manager's Office, and the contractor to complete the improvements necessary to upgrade the Wastewater Treatment Plant.
- Continue work on bridge repairs or replacements in the City.

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

Performance Measures

	Actual CY 06	Actual CY 07	Estimated CY 08	Projected CY 09	
Utility Permits	78	85	90	95	
	Actual FY 06	Actual FY 07	Actual FY 08	Projected FY 09	Projected FY 10
Water Accounts	6,968	7,183	7,191	7,294	7,320
City lane- miles	175	189	189	189	195

Organization Chart (Overall Public Works Department)



GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	469,954	495,782	464,046	464,046	454,500	(2.06%)
Fringe Benefits	170,000	190,548	172,757	172,757	177,209	2.58%
Purchased Services	86,600	44,447	66,600	65,600	64,300	(1.98%)
Utilities, Communications, and Rentals	8,800	7,769	8,800	8,800	8,800	0%
Travel and Training	7,000	6,099	7,000	7,000	2,200	(68.57%)
Dues and Memberships	720	638	720	1,720	800	(53.49%)
Materials & Supplies	6,950	3,716	6,250	6,250	5,100	(18.4%)
Capital Outlay	2,410	1,431	-	-	-	
Total	752,434	750,430	726,173	726,173	712,909	(1.83%)

Significant Program Highlights

- There are no significant program highlights in this Department.

Program Description

The four person Drainage crew performs all phases of storm drainage work, including repair and cleaning of catch basins, drain ditches, and storm drain lines. The crew also continues to install new design catch basin tops to minimize personal and property damage claims. The Drainage crew also performs utility locations under the state's "Miss Utility" law. The members of the Drainage crew also perform duties as necessary for snow removal or storm response.

Fiscal Year 2009 Accomplishments

- Routine cleaning of storm drain lines, manholes, and catch basins to minimize flooding during heavy rains.
- Repaired and/or reconstructed approximately 98 catch basins and repaired approximately 18 storm drain lines.
- Assisted the City Water and Sewer Crew with numerous water and sewer repairs, replacements and installations.
- Purchase new concrete mixer to replace worn equipment.

Fiscal Year 2010 Objectives

- Continue to place emphasis on preventive maintenance to existing drainage system.
- Continue the installation of new design concrete catch basin covers to minimize personal and property damage claims.
- Continue to increase Bridge Maintenance activities, per the Virginia Department of Transportation requirements.
- Replace failed storm drain culvert near Blue-Gray Parkway.
- Improve safety of drainage personnel.

GENERAL FUND – PUBLIC WORKS – DRAINAGE

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	223,347	209,947	225,125	210,125	115,700	(44.94%)
Fringe Benefits	106,315	100,419	106,605	106,605	70,622	(33.75%)
Purchased Services	-	-	-	-	15,000	
Utilities, Communications, and Rentals	1,520	1,170	6,570	6,570	6,360	(3.2%)
Travel and Training	200	44	200	200	-	(100%)
Materials & Supplies	13,200	11,484	11,280	11,280	12,020	6.56%
Capital Outlay	-	-	-	-	-	
Total	344,582	323,064	349,780	334,780	219,702	(34.37%)

Significant Program Highlights

- ❖ Personal Services and Fringe Benefits will be reduced significantly as this division is reduced from six full-time employees to four. One reduction is a vacancy that is created by a separation; the other represents a transfer of an employee to the Water and Sewer Funds based upon the duties of that position.
- ❖ Purchased Services includes funding in Repairs and Maintenance to replace a storm drain culvert along the Blue-Gray Parkway that is in need of repair.
- ❖ The budget included an increase in Utilities, Communications, and Rentals in order to account for the electric bills for the pumps on the Rappahannock Canal.

Program Description

The Graphics Department is responsible for providing media production and coordination of in-house support and contractual graphic services. Service categories provided through the department are publication and printed materials, sign designs, illustrations, photography, PowerPoint and other presentations, charts, display materials, mapping and drafting, copy printing, office space planning and conceptual designs. The department produces and administers these services for the City Council and all departments as requested. These services have also been made available to local nonprofit organizations involved in projects of city promotion and/or beautification.

Also, the Graphics Department continues to oversee the maintenance and operation of the City's GIS web by private contractor, Timmons Group.

Fiscal Year 2009 Accomplishments

• Awards:	1	(Public Works)
• Block Maps:	52 new/277 revised	(Commissioner of Revenue)
• Brochures:	3 new/43 revised	(various departments/Transit)
• Charts:	5	(Fire)
• Covers:	5	(various departments)
• Details:	2	(Public Works)
• Forms:	13	(various departments)
• Logos:	3	(various departments)
• Maps:	93	(various departments)
• Photography/Images:	5	(various departments)
• Plans/Concepts:	39	(various departments)
• Presentations:	43	(various departments)
• Publications:	1	(Graphics)
• Signs:	33	(various departments)
• Web Designs:	1	(Information Systems)

Fiscal Year 2010 Objectives

- Continue maintenance of the existing manual block map system (560+ maps) while creating new maps and rebuilding old manual maps into new maps within the AutoCAD computer program. Maps created in AutoCAD will provide a less complex conversion into a future GIS product.
- Continue to maintain and enhance, where possible, existing levels of all other graphic services to all departments.

GENERAL FUND – PUBLIC WORKS – GRAPHICS

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	57,785	56,964	52,990	52,990	54,000	1.91%
Fringe Benefits	22,070	17,433	19,748	19,748	20,377	3.18%
Purchased Services	97,500	17,562	30,370	33,899	11,680	(65.54%)
Materials & Supplies	4,550	4,229	4,550	4,550	4,550	0%
Capital Outlay	-	-	-	-	-	
Total	181,905	96,188	107,658	111,187	90,607	(18.51%)

Significant Program Highlights

- ❖ Funding was included in Purchased Services in FY 2008 for work on the Geographic Information Systems development. The City has scaled back on the development of the GIS program in response to financial conditions.

GENERAL FUND – PUBLIC WORKS – INDUS. PARK RAIL & TREE PROGRAM

Program Description

The City maintains a rail spur in the Industrial Park which provides dependable rail service to the businesses in the Industrial Park. The spur is located on property owned by the City of Fredericksburg and currently serves Stock Building Supply.

The City also maintains a separate set of accounts to assist in the tracking of the street tree planting efforts of the City. Funding for the tree program was budgeted in Street Maintenance until FY 2007, and there are still City employees in the Street Maintenance division that work on City street trees as part of their duties. The program is managed by the Engineering and Administration Division of the Public Works Department.

Program Budget Summary – Industrial Park Rail Spur

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	15,000	14,778	15,500	15,500	15,500	0%
Total	15,000	14,778	15,500	15,500	15,500	0%

Significant Program Highlights

- ❖ The budget includes a small inflation allowance for the Industrial Park Rail Spur based upon contract history.

Program Budget Summary – Tree Program

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	25,000	21,478	15,000	15,000	5,000	(66.67%)
Materials & Supplies	10,000	1,317	15,000	15,000	5,000	(66.67%)
Total	35,000	22,795	30,000	30,000	10,000	(66.67%)

Significant Program Highlights

- ❖ The Tree Program, which purchases trees and funds temporary workers to assist in street tree planting efforts, was reduced in FY 2010 in an effort to reduce overall expenditures.

Program Description

The two-position Recycling Crew provides a weekly curbside service for approximately 5,500 customers. Each customer is provided with a plastic recycling container that is placed at the curb on the scheduled pickup day. Currently, the collected recyclable materials are delivered to the Rappahannock Regional Landfill in Stafford County. Records show that approximately 40% of City residents and businesses participate in the curbside recycling program; however, many residents and businesses alternate recycling days, so the total may be higher (as high as 50%).

Fiscal Year 2009 Accomplishments

- With the assistance of the Rappahannock Regional Landfill, placed an order for a new packer truck, which will change the method of collection from the current truck with separate bins to a mixed stream.
- Continued to provide recycling services to City residents.

Fiscal Year 2010 Objectives

- Upon delivery of the new recycling truck, transition collection practices based upon the single-stream. The new truck will allow for more efficient collection, as recycling materials will no longer need to be sorted at the curbside.
- Continue education and outreach efforts to the community in order to increase recycling rates and decrease the total solid waste hauled to the landfill.

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
Newspaper Tons Collected	69	105	174	34
Cardboard Tons Collected	124	51	86	56
Mixed Cans, Glass & Plastics Tons Collected	116	467	600	980
Total Recycling (Rounded Tons)	310	622	859	1071
Cost Per Ton*	\$ 461	\$ 244	\$ 183	\$ 152

*Cost / Ton depreciates capital outlay and includes overhead and motor fuels costs.

GENERAL FUND – PUBLIC WORKS – RECYCLING COLLECTION

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	72,197	70,152	73,900	73,900	74,500	0.81%
Fringe Benefits	37,402	36,051	39,799	39,799	41,774	4.96%
Purchased Services	660	-	-	-	-	
Materials & Supplies	7,160	6,545	7,260	15,660	6,760	(56.83%)
Capital Outlay	-	-	-	116,000	-	(100%)
Total	117,419	112,748	120,958	245,358	123,034	(49.86%)

Significant Program Highlights

- ❖ Fringe Benefits increased as a result of increased costs for retiree health insurance benefits in this division.
- ❖ Thanks to assistance from the Rappahannock Regional Landfill, the City will be able to purchase a new packer truck which will enable the recycling crew to collect recycling more efficiently. The advent of single-stream recycling has ended the need for most curbside segregation of recyclables. An order was placed for the truck during FY 2009; delivery is expected during the fall of 2009 (during FY 2010).

Program Description

The eleven position Refuse Collection crew provides twice-weekly sanitation service to approximately 3,600 refuse customers. Collected refuse is taken to the Rappahannock Regional Landfill in Stafford County for disposal. The volume of refuse collected and delivered to the landfill for disposal has been reduced as a result of the City's recycling program.

Fiscal Year 2009 Accomplishments

- Continued to provide efficient service to refuse collection subscribers at a reasonable cost.
- In FY 2009, purchased a replacement packer truck.

Fiscal Year 2010 Objectives

- Continue to provide efficient service to refuse collection subscribers at a reasonable cost.
- Continue, in conjunction with the recycling program, to reduce total tons taken to the landfill on a per capita basis.

Performance Measures – Refuse Collection

REFUSE COLLECTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Household Refuse (tons)	5,524	5,617	4,428	4,517	3,863
Building Materials (tons)	459	525	1,228	1,568	1,074

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
Refuse Tons Collected	5,617	4,428	4,517	3,863
Cost Per Ton*	\$127	\$158	\$158	184

*Cost / Ton depreciates capital outlay and includes overhead and motor fuels charges.

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	361,996	332,028	373,657	363,657	355,000	(2.38%)
Fringe Benefits	190,243	177,072	208,166	208,166	210,857	1.29%
Purchased Services	600	610	400	400	400	0%
Travel & Training	-	2	-	-	-	
Materials & Supplies	17,000	30,976	12,000	12,000	15,500	29.17%
Capital Outlay	-	-	108,000	105,200	-	(100%)
Total	569,839	540,688	702,223	689,423	581,757	(15.62%)

Companion Total Program / Program Revenue Table

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Refuse Collection	569,839	540,688	702,223	689,423	581,757	(15.62%)
Refuse Disposal	66,650	66,011	65,575	65,575	65,750	0.27%
Recycling Collection	117,419	112,748	120,958	245,358	123,034	(49.86%)
Total Solid Waste Program	753,908	719,447	888,756	1,000,356	770,541	(22.97%)
Revenues						
Solid Waste Fees	690,000	685,738	724,500	724,500	724,500	0%
R-Board Grants	-	-	-	124,400	-	(100%)
Total	690,000	685,738	724,500	848,900	724,500	(14.65%)

Significant Program Highlights

- ❖ Capital Outlay requested declined significantly as the City replaced a packer truck in FY 2009. This is not necessary every year.
- ❖ The City did not increase the solid waste fees for FY 2010.
- ❖ The crew schedules have been re-arranged, beginning in FY 2009, in order to better meet ongoing service demands throughout the Public Works Department.

Program Description

The City owns a closed landfill on Cool Springs Road in Stafford County. Although no waste is received at this facility, the City must maintain the facility to federal and state environmental standards. This primarily takes the form of operation and maintenance of the methane gas monitoring and extraction system and performing groundwater inspections as required by the Virginia Department of Environmental Quality.

Fiscal Year 2009 Accomplishments

- Remove groundwater from gas wells two times per week, or as needed, and placed in the sanitary sewer system to be treated at wastewater plant.

Fiscal Year 2010 Objectives

- Continue monitoring of gas levels and performing groundwater inspections as required by Virginia Department of Environmental Quality.
- Continue to make improvements to minimize leachate problems and perform maintenance to landfill site and burner unit.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	-	-	-	-	-	
Purchased Services	64,650	63,386	60,850	60,850	60,650	(0.33%)
Utilities, Communications, & Rentals	2,000	2,625	2,725	2,725	3,100	13.76%
Materials & Supplies	-	-	2,000	2,000	2,000	0%
Total	66,650	66,011	65,575	65,575	65,750	0.27%

Significant Program Highlights

- ❖ The budget represents substantially the same level of service as in FY 2009, which is required pursuant to state environmental standards.

Program Description

The Shop and Garage Division of the Public Works Department is responsible for the maintenance of the vehicle and equipment fleet for the City, with the exception of Transit. In addition, the Division includes the day-to-day supervision of most Public Works functions, as well as purchasing and inventory control for the entire Department.

Fiscal Year 2009 Accomplishments

- Improved maintenance and repair operations, reducing vehicle/equipment down time.
- Provided technical training to auto mechanic personnel

Fiscal Year 2010 Objectives

- Continue to provide the highest level of vehicle/equipment maintenance and repair service to all Departments and agencies served by the Public Works Shop and Garage.
- Increase productivity by minimizing vehicle and equipment breakdowns.
- Continue fabrication of trash barrels, to be used primarily in the downtown area, and construction of new design concrete tops for catch basins.
- Continue to provide more technical training for auto mechanic personnel.
- Provide access to more technical literature and manuals.
- Improve safety of shop and garage personnel.

Performance Measures**Fuel Usage – Major Using Departments (Police, Fire, Public Works)**

Gallons Used	FY 2007	FY 2008	FY 2009
Gasoline	102,984	104,082	100,220
Diesel	46,244	47,399	43,076

GENERAL FUND – PUBLIC WORKS – SHOP AND GARAGE

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	646,568	640,241	661,870	661,870	661,500	(0.06%)
Fringe Benefits	284,809	285,518	298,764	298,764	310,018	3.77%
Purchased Services	7,330	6,658	7,330	7,330	22,965	213.3%
Utilities, Communications, and Rentals	52,200	50,081	52,200	52,200	57,485	10.12%
Travel and Training	1,700	532	2,700	2,700	2,700	0%
Materials & Supplies	264,147	274,893	197,800	227,800	257,597	13.08%
Capital Outlay	6,550	5,188	-	-	-	
Total	1,263,304	1,263,111	1,220,664	1,250,664	1,312,265	4.93%

Significant Program Highlights

- ❖ Materials and Supplies increased to reflect fuel costs. Costs have fallen since the summer of 2008; however, global demand or other factors may increase the price of fuel from current levels during FY 2010. The City is using an average price of \$2.50 per gallon for gasoline for FY 2010; along with \$2.75 for diesel.
- ❖ Purchased Services includes funding to connect a generator to the City Shop building, which will assist in the City's emergency response efforts during power outages.

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Program Description

The Street Maintenance Division of the Public Works Department has three crews: the tree crew, the concrete crew, and the patch and asphalt crew. The tree crew maintains trees within the City's rights-of-way. The concrete crew repairs and replaces the City's concrete sidewalks, curbs, gutters, driveways, handicap ramps, and drainage structures. In addition, this crew is responsible for the repair and installation of brick sidewalks. The patch and asphalt crew performs pothole patching and limited paving for the City's asphalt streets and roadways. All three crews will also perform duties as necessary to assist with flood recovery and snow removal.

Fiscal Year 2009 Accomplishments

- Continued to provide street maintenance services related to asphalt patching, concrete maintenance, and tree planting and maintenance.
- Continued efforts to remove pear trees in the downtown historic district area and replant with crepe myrtles, in compliance with the City tree plan.

Fiscal Year 2010 Objectives

- Continue to provide street maintenance services related to asphalt patching, concrete maintenance, and tree planting and maintenance.

Performance Measures

ASPHALT	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Asphalt tons – pothole patching & asphalt overlay	315	518	483	311	291

CONCRETE	FY 2005	FY 2006	FY 2007	FY 2008
Cubic Yards	378	225	307	202.5
Driveways (square feet)	3,336	889	1,151	1,159
Sidewalk (square feet)	13,423	12,510	15,210	14,128
Curb & Gutter (linear feet)	995	1,128	892	941
Accessibility Ramps (each)	13	7	5	1

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

TREES	FY 2005	FY 2006	FY 2007	FY 2008
Trimmed and/or shaped	300	379	410	718
Removed	184	178	271	143
Stumps removed	126	151	163	95
Planted	125	169	215	121

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	531,055	444,251	499,311	479,311	483,500	0.87%
Fringe Benefits	256,512	220,591	249,531	249,531	260,618	4.44%
Purchased Services	155,440	37,702	66,600	43,360	52,400	20.85%
Utilities, Communications, and Rentals	2,020	1,643	1,920	1,920	1,795	(6.51%)
Travel and Training	1,200	287	1,800	1,800	300	(83.33%)
Materials & Supplies	160,258	132,041	200,320	177,810	174,940	(1.61%)
Capital Outlay	59,553	52,691	50,000	51,250	78,000	52.2%
Total	1,166,038	889,206	1,069,482	1,004,982	1,051,553	4.63%
Revenue						
VDOT Street Maintenance Payments	2,100,000	2,104,006	2,150,000	2,150,000	2,250,000	4.65%

Significant Program Highlights

- ❖ The Budget removes funding for one position in the Street Maintenance budget in order to reduce overall expenditures. The existing position is in leave-of-absence status and may or may not return. Should the employee return, the City is obligated to re-hire.
- ❖ Capital Outlay includes funding to replace a 2.5 ton dump truck.
- ❖ The state shares funds with the City for Street Maintenance, based upon Virginia Department of Transportation guidelines. These payments are to offset street maintenance activities of the City, including regular Public Works operations, including Street Maintenance, Traffic Engineering, Drainage, Engineering and Administration, Street Sanitation, Street Lights, and other divisions, and major maintenance done through the Public Works Capital Fund for various street drainage, asphalt overlay, bridge repair, and concrete repair and replacement projects.

Program Description

Activities for the twelve position Street Sanitation crew include weed and grass cutting, leaf collection, litter control, special pick-ups, maintenance of approximately one hundred and thirty-five public trash receptacles (emptied three times per week) and assistance to the Code Compliance Department and other non-profit groups for activities and events annually.

Fiscal Year 2009 Accomplishments

- Provided assistance to approximately 40 non-profit groups for special events and activities.
- Cut grass/weeds and removed litter from private property, per requests from the Property Maintenance Code Official.

Fiscal Year 2010 Objectives

- Continue to provide street sanitation services along City streets and rights-of-way.

Performance Measures

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Loads of Leaves	452	459	507	489	572
Cubic Yards of Leaves	4,972	5,049	5,577	5,379	6,292

GENERAL FUND – PUBLIC WORKS – STREET SANITATION

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	441,354	397,436	446,768	411,768	380,450	(7.61%)
Fringe Benefits	233,019	207,735	243,648	243,648	220,218	(9.62%)
Purchased Services	30,500	26,305	30,600	30,600	25,600	(16.34%)
Utilities, Communications, and Rentals	1,010	1,029	960	960	900	(6.25%)
Travel and Training	-	-	500	500	-	
Materials & Supplies	24,500	20,956	24,500	24,500	22,500	(8.16%)
Capital Outlay	51,000	32,047	2,000	4,800	4,700	(2.08%)
Total	781,383	685,508	748,976	716,776	654,368	(8.71%)

Significant Program Highlights

- ❖ Personal Services decreases significantly because of the loss through attrition of two full-time positions. This will affect the Department's ability to provide mowing along the rights-of-way, street cleaning, and other necessary Street Sanitation services.

Program Description

The Engineering/Administration division of the Public Works Department manages the Streetlight program. The Streetlight program funds the installation and maintenance of streetlights and the cost of electric power associated with streetlights and traffic signals throughout the City. The Department of Public Works maintains ornamental streetlights, mainly in the downtown area, and streetlights in municipal parking lots. The Department also coordinates repairs to non-standard ornamental street lighting in the Village of Idlewild and Estates of Idlewild subdivisions. All other streetlights are installed and maintained by Dominion Virginia Power. Staff reviews requests for new streetlights and makes recommendations regarding these requests.

Fiscal Year 2009 Accomplishments

During Fiscal Year 2009, major streetlighting projects included:

- Mary Washington Hospital Campus 25 lights
- Estates of Idlewild 10 lights
- Village of Idlewild 41 lights
- Preserve at Smith Run 29 lights
- TOTAL 105 lights**

Fiscal Year 2010 Objectives

- Due to fiscal constraints, no major street lighting projects are being proposed for FY2010.
- A new traffic signal at Fall Hill Avenue and Gordon W. Shelton Boulevard should be ready for acceptance into the City system.

Performance Measures

	Actual CY 05	Actual CY 06	Actual CY 07	Actual CY 08	Projected CY 09
# of Downtown Colonial Streetlights	119	134	147	159	159
# of Dominion Power Streetlight Units		1,571	1,672	1,777	1,882
Total # of Signalized Intersections	50	50	53	57	58
# of Signalized intersections converted to LED light heads.	0	0	0	27	50

GENERAL FUND – PUBLIC WORKS – STREETLIGHTS

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Purchased Services	10,000	8,192	-	-	-	
Utilities, Communications, and Rentals	367,348	380,997	285,000	285,000	370,000	29.82%
Materials & Supplies	5,000	4,504	5,000	5,000	-	(100%)
Total	382,348	393,693	290,000	290,000	370,000	27.59%

Significant Program Highlights

- The City increased the Streetlight budget in FY 2010 as a result of prior experience.
- The majority of cost in the Streetlight account is for charges for electricity. The City will need to carefully monitor expenditures in FY 2010, and may need to increase the budget in the future. New and more energy-efficient equipment can save costs on a per light basis; however, in the long run the City is adding to the total number of streetlights and the total number of traffic signals.

Program Description

The traffic crew is responsible for the management, installation, and maintenance of traffic signals, signs, and markings within the City limits. The crew manages approximately 150 downtown and public landmark lighting fixtures, maintains 56 signalized intersections, 6,000 signs, 600,000 linear feet of pavement markings and 10,000 linear feet of guardrail. The crew is also responsible for traffic counts, surveys, and work zone safety. It should also be noted that in support of special activities benefiting the downtown, the Department expends approximately \$5,000 annually in equipment, materials, and labor including but not limited to, Christmas tree decorating and lighting, installing lights in downtown trees, and hanging wreaths and banners.

Fiscal Year 2009 Accomplishments

- Installed approximately 42 new parking spaces, including painting of parking space and installation of proper signage.
- Responded to approximately 46 calls for repairs to traffic signals.
- Fabricated approximately 243 new signs.
- Repaired/replaced/relocated or reset approximately 170 street signs.
- Installed approximately 257 new signs and posts.
- Removed approximately 34 street signs and posts.
- Replaced approximately 78 bulbs in traffic signal heads.
- Installed Christmas lighting and decorations in the downtown area.
- Replaced existing incandescent lamps with new LED (**Light-Emitting Diode**) lights throughout the U.S. 1 corridor. (8 intersections).
- Purchased and installed new traffic control boxes, with new controller and conflict monitor, in the downtown area.
- Scheduled to purchase new trailer mounted arrow board to replace worn and obsolete equipment.

Fiscal Year 2010 Objectives

- Continue to maintain exceptional level of service, with regards to signs, signals, and traffic markings, with increased emphasis on safety.
- With the assistance of a proffer from Eagle Village, L.L.C., upgrade the intersection of Jefferson Davis Highway and College Avenue. The Eagle Village project will include a pedestrian bridge that will be built above Jefferson Davis Highway, which will greatly assist pedestrian traffic crossings. The City will also be upgrading and enhancing the signal in the area.
- With grant funding in the capital budget, work to improve a number of signals in the Jefferson Davis Highway and William Street / Plank Road corridors.
- Continue working on the Council goal of upgrading intersections for pedestrian safety, as funding permits.
- Continue to set-up and maintain required work safety zone sites.
- Continue replacing incandescent lamp with new LED (**Light-Emitting Diode**) lights.

GENERAL FUND – PUBLIC WORKS – TRAFFIC MAINTENANCE

Program Budget Summary

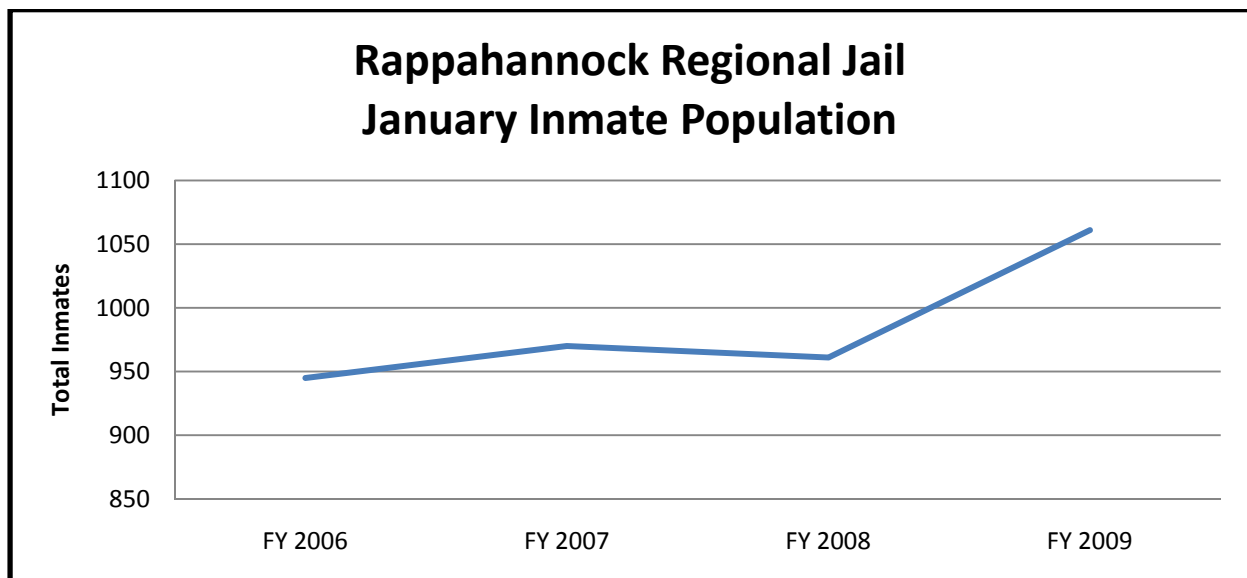
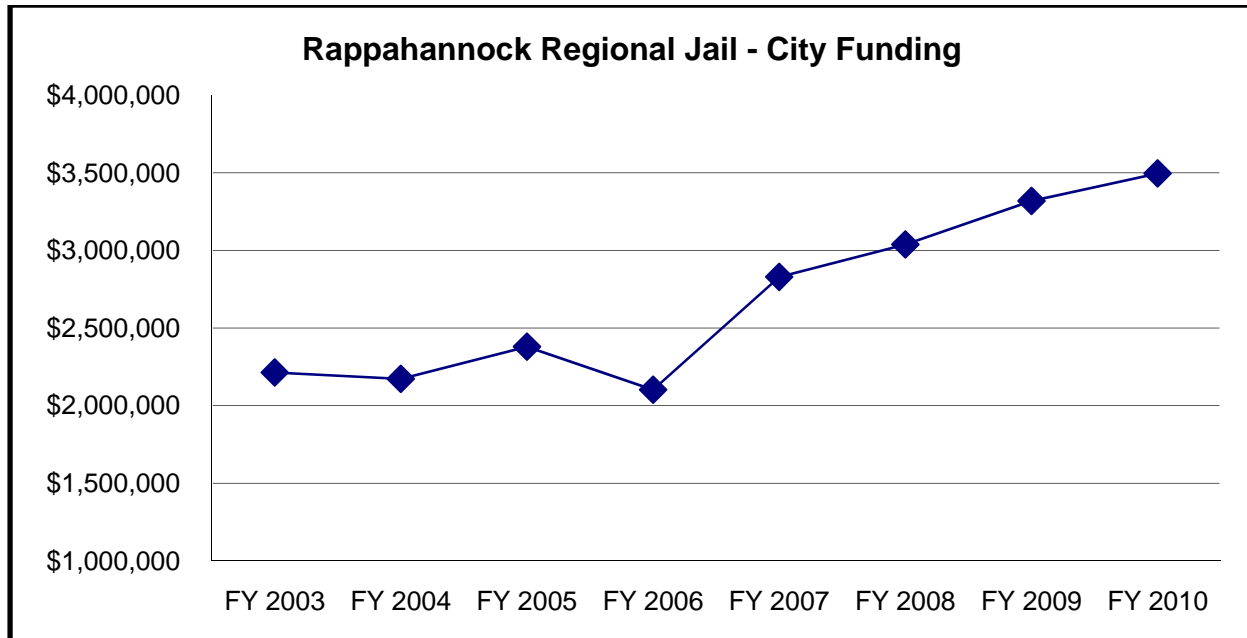
Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	122,241	73,220	75,086	75,086	78,000	3.88%
Fringe Benefits	60,644	42,204	43,410	43,410	45,061	3.8%
Purchased Services	49,490	32,425	37,500	57,193	42,500	(25.69%)
Utilities, Communications, and Rentals	4,000	2,044	4,000	4,000	3,000	(25%)
Travel and Training	1,000	410	1,400	2,900	2,230	(23.10%)
Materials & Supplies	55,119	26,674	56,140	83,599	49,140	(41.22%)
Capital Outlay	69,851	67,057	25,600	27,528	8,000	(70.94%)
Total	362,345	244,034	243,136	293,716	227,931	(22.40%)

Significant Program Highlights

- ❖ Capital Outlay is reduced to a minimal level. The Capital Budget does contain grant funding to continue work on synchronizing and upgrading traffic signals in the Route One and Route Three corridors.
- ❖ The budget retains a vacancy in this Department that originally arose in FY 2008. The Department normally carries three positions; however, funding exists only for two.

Program Description

The City of Fredericksburg participates with several regional partners and the state to fund the operations of the Rappahannock Regional Jail and the Rappahannock Juvenile Detention Center. The City's partners for the Rappahannock Regional Jail include Stafford County, Spotsylvania County, and King George County. The Juvenile Center includes those jurisdictions, plus the Counties of Orange, Madison, and Louisa. The City budget also includes a small amount for Medical Examiner services.



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Juvenile Detention Center	551,970	453,113	344,225	344,225	441,236	28.18%
Regional Jail	3,037,995	3,038,960	3,318,330	3,318,330	3,495,970	5.35%
Medical Examiner	1,200	260	1,200	1,200	1,200	0%

Significant Program Highlights

- ❖ The Rappahannock Regional Jail opened one of two new blocks during FY 2009, which will help address inmate capacity issues.
- ❖ The Regional Jail anticipates opening the second newly constructed block during FY 2010. The City will also at that time begin paying the Jail for the debt service costs entered into by the Jail to construct the two new blocks.
- ❖ The City is responsible for approximately 25% of the local share of the costs of the Rappahannock Regional Jail, based upon a formula that adjusts the City's cost share based upon the percentage of inmates in the jail that are the City's responsibility. The City's responsibility for inmates is determined by the location of the crime, as opposed to the residence of record of the criminal.
- ❖ Costs for the Juvenile Detention Center increased significantly for the City for FY 2010 as a result of increased incarceration activity relative to other participating jurisdictions.

Program Description

The mission of the Fredericksburg Sheriff's Office is to provide the following services:

- Security for all courts, personnel, and the general public of the City of Fredericksburg
- Provide proper service of civil process and provide timely notice of all documents
- Responsible for the summons of Grand, Felony, and Civil Juries, and to summon witnesses
- Provide and arrange for the transportation of inmates and mental patients to local and other facilities
- Oversee legal matters such as Sheriff Sales, Evictions, Levies, and other necessary duties for the finalization of Judgments.
- Assist the Fredericksburg Police Department as necessary.
- Perform duties as prescribed by City Charter or General Law, and assist other Law Enforcement Agencies.

Fiscal Year 2009 Accomplishments

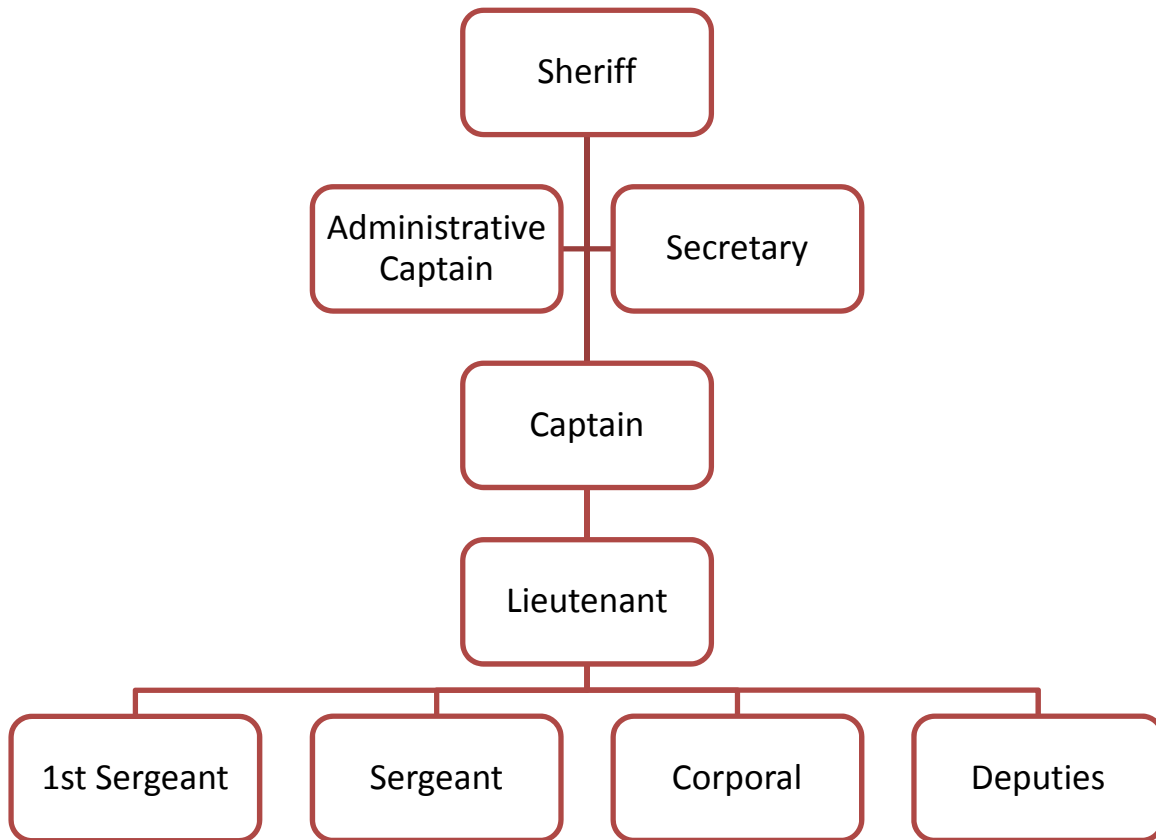
- Continued to provide adequate security for all courts.
- Promptly served civil process papers.
- Provided transportation in a timely manner for all inmates and mental patients.
- Continued involvement in local school programs on safety and awareness.
- Continued to assist law enforcement agencies, as needed.
- Involved in Senior Citizens Meeting, Neighborhood Associations and the Domestic Violence Council.
- Handling of two Drug Courts.
- Served City warrants for the Treasurer (saving the City process fees).
- Completed a continuity of operations plan.

Fiscal Year 2010 Objectives

- Continue mandatory training for all deputies.
- Continue to provide a safe and secure environment for all courts.
- Continue serving the increasing amount of civil process, and warrant in debt or distress orders from the Treasurer's Office.
- Participate in school or civic organization sponsored programs.
- Participate in the state Compensation Board Master Deputy program.
- Develop a Hazardous Emergency Plan and participate in NIMS Training.
- Work with area-wide Counter Terrorism Task Force to prepare for a Homeland Security role.
- Provide security for a second Circuit Court.

Performance Measures

	FY 2006	FY 2007	FY 2008 Est.	FY 2009 Proj.
Civil Process	43,211	43,610	44,211	45,211
Court Days				
Circuit	300	301	350	360
General District	212	215	217	219
J&DR	323	321	324	325
Transports				
Inmates	570	616	622	635
Mental Health	230	220	235	260

Organization Chart

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	804,284	777,302	842,624	842,624	829,350	(1.58%)
Fringe Benefits	308,858	301,418	314,436	314,436	333,400	6.03%
Purchased Services	3,850	2,480	3,900	3,900	3,900	0%
Utilities, Communications, and Rentals	56,410	54,767	56,510	56,510	59,610	5.49%
Travel and Training	3,500	3,009	3,500	3,500	2,050	(41.43%)
Dues and Memberships	1,000	764	1,050	1,050	1,050	0%
Other Non-Personal	3,000	3,025	3,135	3,135	3,135	0%
Materials & Supplies	54,500	51,007	52,435	50,435	54,950	8.95%
Joint Operations	5,700	4,984	5,700	5,700	6,000	5.26%
Capital Outlay	58,700	54,461	27,500	29,500	4,000	(86.44%)
Total	1,299,802	1,253,217	1,310,790	1,310,790	1,297,445	(1.02%)
Revenue						
Compensation Board Revenues	533,777	536,100	515,012	515,012	515,010	0%
Security Center Reimbursement	16,000	16,000	16,000	16,000	16,000	0%

Significant Program Highlights

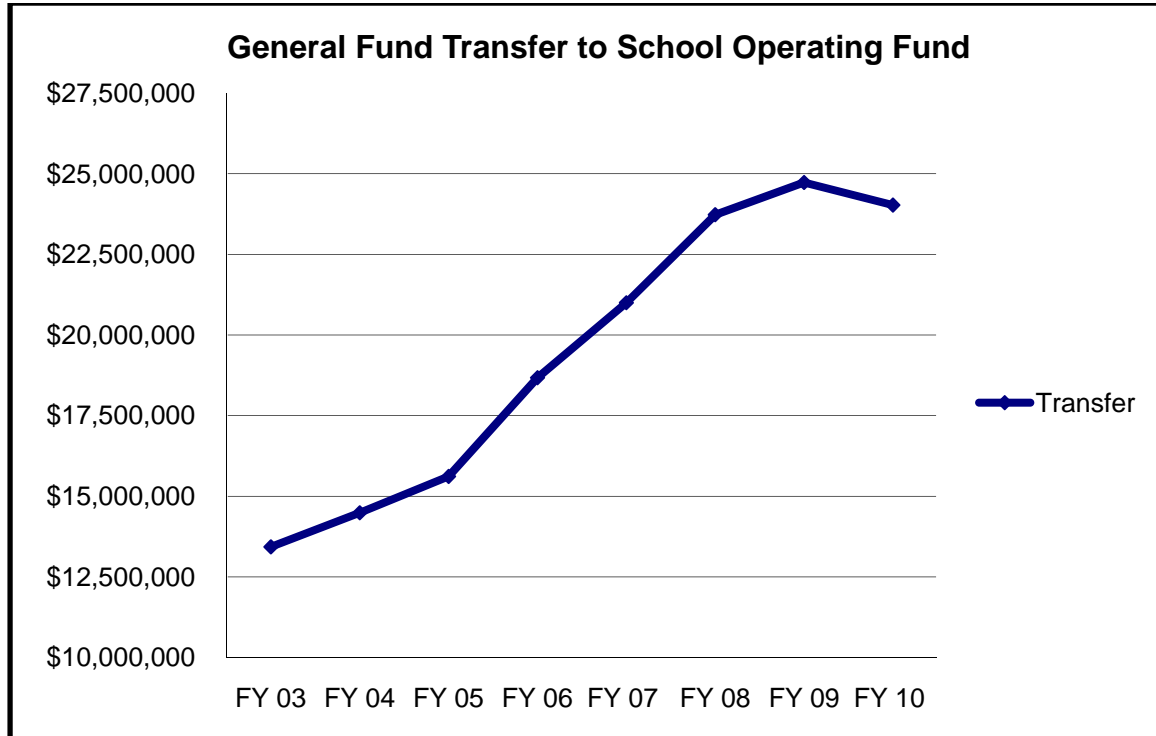
- ❖ Capital Outlay does not include any funding for replacement vehicles in FY 2010 because of budget constraints.
- ❖ The Security Center Reimbursement is received from the Drug Court program run through the Rappahannock Regional Jail to reimburse the City for the cost of providing security at the drug court.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Description

The City makes several transfers to other City operating funds from its General Fund, including School Operating, Social Services Operating, City Grants, and Capital Funds. The City also transfers funds as appropriate to the Debt Service Fund to support debt incurred for general government purposes. The General Fund also has a Contingency to address unforeseen needs which may arise during the course of the year.

General Fund Transfer to Schools



Significant Notes on the School Graph

- The FY 2010 number represents the budget decrease of \$700,000 in funding.
- The Transfer to School Operating Fund graph does not include the debt service for the two new schools, which is included in the General Fund Transfer to Debt Service.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Transfer to Schools	23,728,000	23,728,000	24,728,000	24,728,000	24,028,000	(2.8%)
Transfer to Debt Service	6,259,087	6,259,086	6,112,737	6,112,737	5,821,427	(4.7%)
Transfer to Capital	1,467,500	1,467,500	1,448,780	748,780	-	(100%)
Transfer to Head Start	230,000	230,000	230,000	230,000	195,500	(15%)
Transfer to Regional Consumer Marketing	260,700	260,700	185,525	185,525	195,525	5.3%
Transfer to EDA Fund	-	-	25,000	25,000	-	(100%)
Transfer to Social Services	750,000	750,000	802,402	802,402	822,330	2.4%
Transfer to ED Opportunity Fund	50,750	50,750	-	-	-	
Transfer to CSA	749,835	749,835	769,427	769,427	665,550	(13.5%)
Transfer to Parking	30,000	30,000	-	-	-	
Transfer to City Grants	140,380	140,380	182,227	216,191	124,265	(42.5%)
Transfer to Grants – Arts	-	-	-	15,000	9,500	(36.6%)
Transfer to Victim Witness	42,349	42,349	35,199	35,199	34,047	(3.2%)
Turnover Credit	-	-	(150,000)	-	-	
Total	33,708,601	38,708,600	34,369,297	33,868,261	31,896,144	(5.8%)
Contingency	189,961		500,000	441,036	500,000	13.3%

Significant Program Highlights

- ❖ The City does not spend General Fund Contingency directly from that account, but rather re-appropriates it into other line items as appropriate during the course of the year. Therefore the FY 08 line item amount for spending is zero – any amounts appropriated from Contingency were spent through other line items. The FY 2010 contingency is \$500,000.
- ❖ The Transfer to Capital, which represents the General Fund's transfer to the various capital funds, is reduced to zero in FY 2010 because of economic conditions.
- ❖ The budget includes a reduction in the transfer to the Regional Tourism Marketing program in the City Grants Fund from \$260,700 to \$185,525.
- ❖ There is a Transfer to the EDA in FY 2009 in accordance with the Economic Development Performance Agreement with the Capital Ale House in downtown. Payment is contingent upon meeting the terms of the agreement.
- ❖ The City transferred \$50,750 to the Economic Development Opportunity Fund during FY 2008 so that the City could partner with others on various economic development and tourism-related projects. The amount represents the first two years of payments from the City's agreement with the Celebrate Virginia South Community Development Authority for general governmental services.
- ❖ The "Turnover Credit" in FY 2009 is a negative expenditure amount - \$150,000 - that is based upon a 90-day hiring slowdown implemented as part of the City budget in FY 2009. The City calculated savings from departments from vacancy turnover during the course of FY 2009, and transferred those savings to offset the turnover credit throughout the year. This item was not repeated in the FY 2010 budget.

Program Description

The tasks of the Treasurer's Office include but are not limited to the collection and disbursement of all city funds; banking and investment transactions; billing and collection of taxes, parking violations and utility bills, and collection enforcement of delinquent accounts. It is our goal to provide quality customer service to the citizens of Fredericksburg that exceeds their expectations. We offer extended hours during peak tax payment times, payment plans, automatic deductions from checking accounts, a drop box for after-hours payments, internet payment options, accept credit card payments in person, by phone and on the internet, provide decals by mail, and open additional cashier windows to shorten time waiting in line. We also serve as a "DMV Select" agency as a public service convenience. By collecting taxes when due, and pursuing collection of delinquent taxes immediately after the due date has passed, we continue the practice of "tax fairness." We also actively pursue innovative and creative ways to improve our public service by upgrading technology to improve effectiveness and efficiency.

Fiscal Year 2009 Accomplishments

- Retained office accreditation by achieving a 98.41% collection rate for FY08.
- Full implementation of PayLock was put into place with great success.
- Initiated outsourcing of check printing.
- Partnered with our software vendor to bring about software program changes that will impact how we manage customer accounts paid by automatic debit. This will provide a much improved program for our customers.

Fiscal Year 2010 Objectives

- Initiate the use of collection software created by Gallium Technologies to more effectively track collection efforts.
- Explore expanding the use of PayLock to include collection of other types of taxes.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	422,697	409,356	436,728	436,728	382,100	(12.51%)
Fringe Benefits	164,216	143,074	163,216	163,216	149,900	(8.16%)
Purchased Services	67,040	42,771	65,040	105,040	95,060	(9.5%)
Utilities, Communications, and Rentals	32,740	30,863	33,025	33,025	35,460	7.37%
Travel and Training	6,000	3,038	3,750	3,750	1,500	(60%)
Dues and Memberships	1,100	930	1,200	1,200	1,200	0%
Other Non-Personal	32,000	79,898	6,000	6,000	6,000	0%
Materials & Supplies	6,300	4,988	6,300	6,300	5,800	(7.94%)
Capital Outlay	12,660	5,219	-	-	-	
Transfers – Fiscal Agent Fees	40,000	23,350	40,000	40,000	30,000	(25%)
Total	784,753	743,487	755,259	795,259	707,020	(11.1%)
Revenue						
Compensation Board Revenue	130,410	130,079	125,308	125,308	125,300	0%

Significant Program Highlights

- ❖ The state shares funds with the City for the operation of the Treasurer’s Office through the Compensation Board. The state reduced the available revenue for the Compensation Board because of the fiscal situation at the state level.
- ❖ Funding for Personal Services declines as the City will no longer fund one local-only position in the Treasurer’s Office. The position is vacant through attrition.
- ❖ Other Non-Personal includes Credit Card Fees. In FY 2009, the City Council reinstituted the fee for the use of credit cards to pay taxes, which is treated as a recovered cost in the City’s accounting system.

Program Description

The mission of the Voter Registrar is to administer a comprehensive program of uniform statewide voter registration for qualified citizens to vote in federal, state, and local elections. The General Registrar provides all registration services and those election services delegated by the local electoral board in conformity with the federal and state constitutions, state and local election laws and the policies and regulations established by the General Assembly, State Board of Elections and City Council.

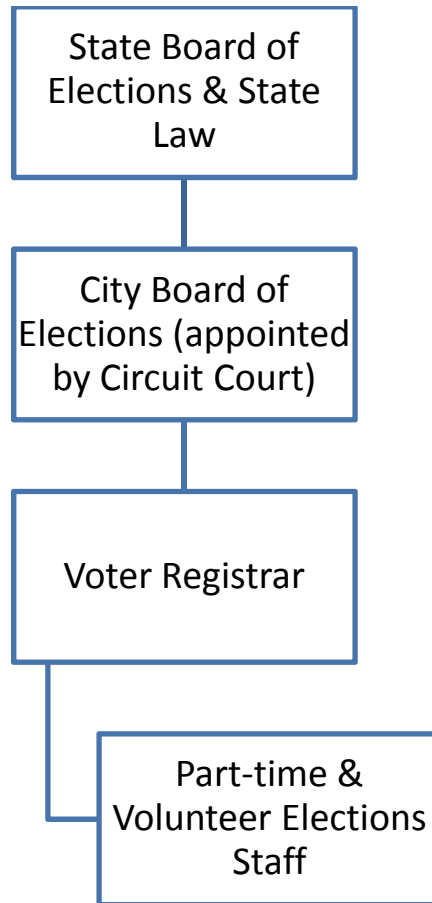
Fiscal Year 2009 Accomplishments

- VERIS System – Even though this new Statewide Voter Registration Database system was implemented in FY 2008, the Department had to constantly monitor the system for errors, changes and new procedures during FY 2008.
- Replaced outdated voting equipment with the ES&S M100 Optical Scan.
- Selected by the Virginia State Board of Elections to test the Electronic Pollbooks for the November 4, 2008 General Election. The laptops provided increased security in our processes as well as timely and efficient workflow at each of the five polling locations.
- The General Registrar achieved State and National Election Certification.
- Secured additional office space for the General Registrar and Electoral Board including temperature control storage for the voting equipment and supplies.
- Successfully ran several elections, including the May 2008 City Council and Mayoral elections, Primary elections for U.S. President, and the historic November 2008 Presidential Election.
- Increased the total number of registered voters in the City at the close of FY 2008 to 13,349 from the total of 11,098 as of the close of FY 2007.
- With the aid of Public Facilities, complete the successful move from City Hall to the first floor of Executive Plaza (601 Caroline Street). The move will increase the amount of space available for the General Registrar and the Electoral Board.

Fiscal Year 2010 Objectives

- Continue to successfully run local, general and special elections. Major general elections are scheduled for:
 - November 2009 (Governor, General Assembly, & other offices)
 - May 2010 (City Council for Ward members)
- Continue to develop and update the Officer of Election training program.
- Continue to educate the community regarding the new voting systems, election forms, procedures and laws.
- Continue to involve and support the disAbility Resource Center and the Kenmore Club with information about the Election Systems & Software AutoMark Voter Assist Terminal and to offer training sessions for each organization and other organizations that deal with or represent voters with disabilities.

Organization Chart



Performance Measures

	FY 2007	FY 2008	FY 2009
Registered Voters¹	10,857	11,748	13,082

¹ Source: Virginia State Board of Elections Website. FY 2009 total from August 2009 – July data temporarily unavailable.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	90,604	93,850	91,433	91,433	92,440	1.1%
Fringe Benefits	42,530	44,454	43,840	43,840	32,374	(26.15%)
Purchased Services	52,124	44,535	51,047	40,837	51,047	25%
Utilities, Communications, and Rentals	5,000	4,771	5,000	10,626	5,000	(52.95%)
Travel and Training	4,250	7,427	3,250	6,250	1,250	(80%)
Dues and Memberships	455	318	500	500	500	0%
Materials and Supplies	11,500	5,425	11,000	8,200	8,000	(2.5%)
Capital Outlay	39,914	39,996	-	4,384	-	(100%)
Total	246,377	240,776	206,070	206,070	190,611	(7.5%)
Revenue						
Voter Registrar	51,500	59,232	49,512	49,512	47,035	(5%)

Significant Program Highlights

- ❖ The Commonwealth of Virginia reduced state support for the activities of this office for state budgetary reasons.
- ❖ Fringe Benefits declined in the budget as one full-time position was transferred to part-time status for budgetary reasons.

Program Description

The Fredericksburg Department of Social Services Mission to Enhance the Quality of Life by Our Commitment to Provide Professional Quality Services to the Community is part of every employee's daily work. The Department provides, financial, medical, food, heating and cooling assistance, family services, protects the safety of children and adults, provides safe foster homes for children and provides adoption services to the neediest children in our community.

Fiscal Year 2009 Accomplishments

- 31 Resource Parents completed the PRIDE training program
- 11 Adoptions completed within 24 months
- \$6,560 Adoption Incentive Award
- Fredericksburg National Adoption Day Celebration
- 375 Parents completed Parenting Class, 34% participation increase
- Active Parenting of Teens program
- Awarded the 2008 Hunger Champion Award

Fiscal Year 2010 Objectives

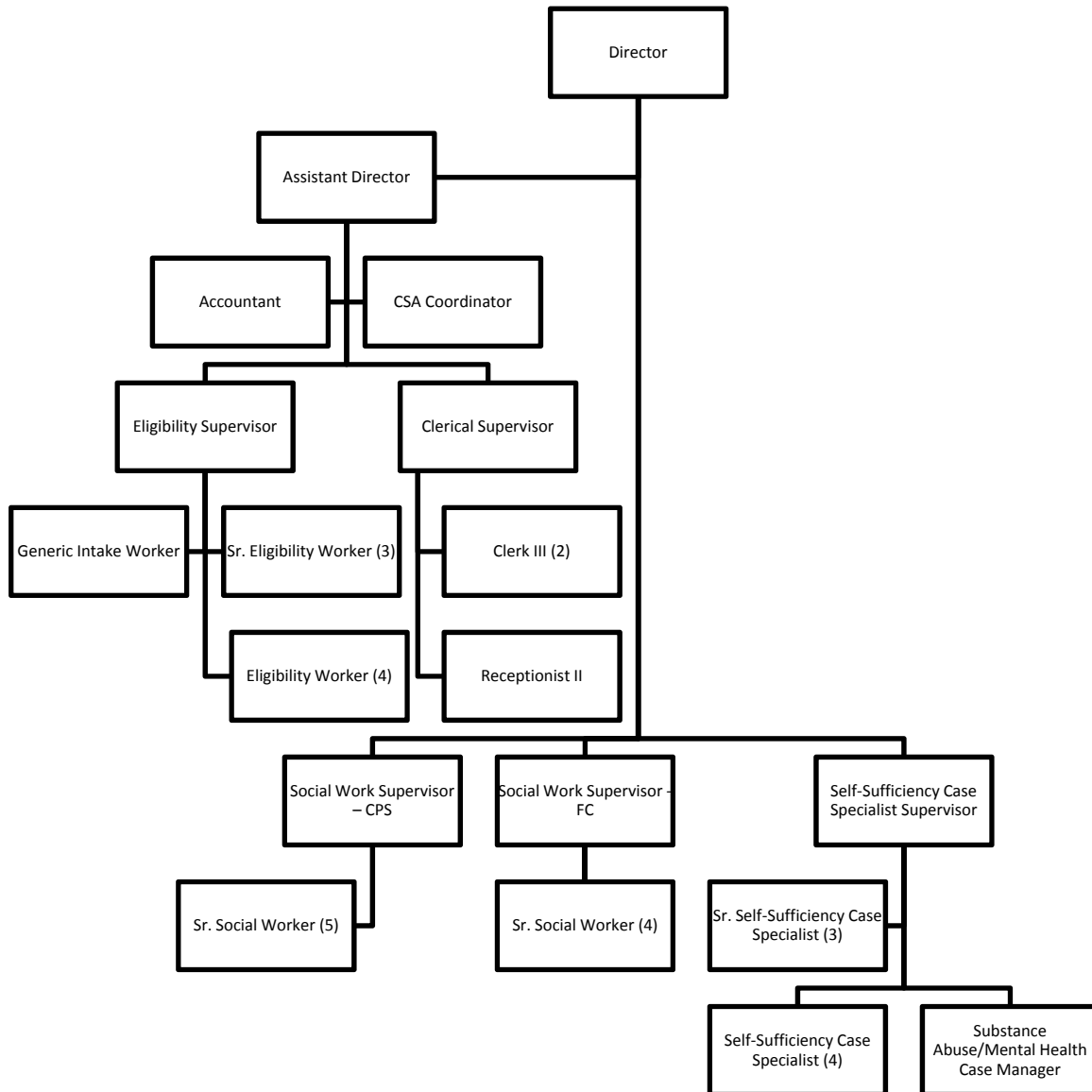
- Develop a specialized foster care program to provide local community- based placements for children in foster care. Placing children in community-based care within the Fredericksburg region will allow for relationships with appropriate family and the community to enhance success of reunification and a positive outcome for children leaving foster care.
- Maintain and/or exceed Food Stamp Participation Rate of 65%
- Provide Service Program Education to mandated reporters and community partners to enhance referrals and access to services.
- 90% of Foster Care youth with an Independent Living goal will complete their educational goals.
- Achieve 75% Job Retention for VIEW participants to maintain employment
- Maintain quarterly Budget meetings between City and DSS Financial
- Maintain ongoing assessment of the Budget
- Increase and improve Space to meet needs of the Department

SOCIAL SERVICES FUND

Performance Measures

Indicator	FY07 Actual	FY08 Actual	FY09 Forecast	FY10 Forecast
Medicaid Applications processed in a timely manner	98%	98.68%	> 97%	>97%
Food Stamp Participation Rate	64.0%	62.48%	>70%	>80%
VIEW – 3 month employment retention rate	72%	65.75%	>75%	>75%
Available Resource Families	15	21	31	41
Independent Living Youth achievement of educational goals	Not Measured	80%	>90%	>90%
Response time to CPS investigations < 24 hours	Not Measured	Not Measured	>99%	>99%
Complete UAI timely	Not Measured	Not Measured	> 90%	>90%

Organization Chart



SOCIAL SERVICES FUND

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	1,565,723	1,520,803	1,606,690	1,606,690	1,504,172	(6.38%)
Fringe Benefits	601,475	622,343	607,490	607,490	618,760	1.86%
Purchased Services	110,760	105,493	113,600	113,600	113,700	0.09%
Utilities, Communications, and Rentals	236,400	165,078	222,500	222,500	160,800	(27.73%)
Travel and Training	21,700	6,934	17,840	17,840	8,500	(52.35%)
Dues and Memberships	1,931	2,330	1,940	1,940	1,150	(40.72%)
Other Non-Personal	2,018,453	1,747,010	1,840,700	1,840,700	1,794,500	(2.51%)
Materials & Supplies	50,900	32,145	37,000	37,000	33,433	(9.64%)
Capital Outlay	15,226	11,768	1,500	1,500	1,500	0%
Total	4,622,568	4,213,904	4,449,260	4,449,260	4,236,515	(4.78%)
Revenue						
Federal	2,896,008	2,093,224	2,656,243	2,656,243	1,909,063	(28.1%)
State	917,087	1,196,623	990,615	990,615	1,505,122	51.9%
Local – Transfer from General Fund	750,000	750,000	802,402	802,402	822,330	2.4%
Local – Transfer from Other Funds	30,544	55,544	-	-	-	
Local – Fund Balance	28,929	119,444	-	-	-	
Recovered Costs	-	-	-	-	-	
Total Revenue	4,622,568	4,214,835	4,449,260	4,449,260	4,236,515	(4.78%)

Significant Program Highlights

- ❖ The budget for the Department of Social Services has been affected by a projected decline in revenue from the federal government. Major expenditure reductions were necessary to maintain the local transfer at the same level as FY 2009.
- ❖ Personal Services decreases because the Department will not budget for two employees through attrition.
- ❖ Other budget reductions include: reducing the foster parent training budget, eliminating the CQI grant; eliminating fee childcare and reducing other funds available to assist in moving families off TANF (Temporary Assistance to Needy Families) support.

CITY GRANTS FUND

Program Description

The City Grants Fund is a fund that is used to track expenditures related to a variety of state and federal grants. In addition, the fund is used to track various programs with independent local revenue streams. The fund is amended throughout the year as new grants are awarded and funds are appropriated.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Victim Witness Program	96,429	88,236	90,480	90,480	89,327	(1.27%)
Virginia Domestic Violence Fund	55,216	53,960	56,975	56,975	58,085	(1.56%)
Operation Safe Roadways – Old	2,844	-	-	-	-	
2008 Operation Safe Roadways	21,400	17,412	-	-	-	
Crime Prevention	-	13,836	-	4,680	-	(100%)
DCJS – Law Enf. Terrorism Prevent	4,760	4,759	-	-	-	
DMV – Operation Safe City	-	-	-	19,351	-	(100%)
DCJS 2007 Byrne	64,030	59,530	-	-	-	
USDOJ Byrne JAG Activities	16,577	17,413	-	-	-	
USDOJ Domestic Violence Grant	249,120	124,573	144,569	144,569	-	(100%)
2007 DMV Pursuit Reduction	-	3,369	-	-	-	
Crime & Delinquency in Minority Communities	123,552	32,943	75,376	75,376	-	(100%)
Criminal Justice System Improv.	18,710	20,146	-	-	-	
Recruiting & Retention of CJ Officers	19,350	19,399	-	-	-	
Crime & Delinquency – Old	73,921	35,443	-	-	-	
Criminal Justice System Improv. – Old	25,296	20,396	-	4,900	-	(100%)
FY 2009 Bryne Grant Criminal Justice Improvements	-	-	-	38,134	-	(100%)

CITY GRANTS FUND

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
E911 Wireless Grant	-	-	-	107,371	-	(100%)
DCJS 2009 Crime & Delinquency	-	-	-	72,421	-	(100%)
DCJS – 2009 Criminal Justice	-	-	-	25,295	149,514	491.08%
2009 Byrne Grant – ARRA Stimulus	-	-	-	-	92,590	
Hazardous Materials Response Program	30,000	16,744	-	32,765	30,000	(8.44%)
Fire Service Program	46,762	43,322	50,820	50,820	52,464	3.23%
State Homeland Security – Old	19,194	18,944	-	-	-	
Community Emergency Response – Old	2,640	2,677	-	-	-	
2008 Comm. Response	12,000	11,999	-	-	-	
2008 Homeland Security (Demo)	15,239	15,000	-	-	100,000	
Homeland Security CBRNE Hazmat	-	-	110,923	110,923	-	(100%)
VDEM NOAA Radio	-	-	-	17,000	-	(100%)
Soap Box Derby	25,000	19,783	25,000	25,000	25,000	0%
First Fridays	65,000	51,966	65,000	65,000	65,000	0%
Frejus Sports Exch.	32,000	-	32,000	32,000	32,000	0%
Starfire Drill Team	45,030	11,505	45,030	45,030	45,030	0%
Fine Arts Comm	5,000	5,000	5,000	-	-	
War Memorial	305,000	28,159	-	265,000	-	(100%)
Fred. Arts Commission	-	-	-	20,000	14,500	(27.5%)
PEG Access	30,000	34,085	105,000	105,000	24,000	(77.14%)
CDBG	268,665	333,233	265,447	343,239	266,200	(22.44%)
CDBG – ARRA	-	-	-	-	62,192	
S.R. 3 CDA Evaluation	20,000	-	-	-	-	
CDBG – Old	11,000	11,830	11,000	11,000	10,000	(9.09%)
First Night	48,000	50,327	61,000	61,000	61,000	0%
Neighborhood Improvements	12,062	3,000	-	-	-	
Discovery Days	30,000	15,000	-	-	-	
Regional Group Tourism	182,439	139,786	150,000	162,651	150,000	(7.78%)
Reg. Tour. Market.	651,040	500,949	400,325	580,415	481,925	(16.97%)
Historic Preservation Training	6,000	5,549	-	400	-	(100%)

CITY GRANTS FUND

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Transfer to Gen Fund	25,000	25,000	-	-	-	
Total Fund	2,658,276	1,855,273	1,693,945	2,566,795	1,808,827	(29.52%)

Significant Program Highlights

- The City's US Department of Justice grant to fight domestic violence, which helped pay for two Police Department employees dedicated to domestic violence police work, ended in FY 2010. The City chose to transfer the two employees to the General Fund Police budget in order to maintain an increased effort and focus on the issue of domestic violence.
- The City also receives funds for a full-time Domestic Violence paralegal in the Commonwealth's Attorney's Office – the "Virginia Domestic Violence" grant.
- The old Fredericksburg Fine Arts Commission was replaced with the Fredericksburg Arts Commission during FY 2009. The new Arts Commission will serve as the agent for the City's matching grant from the Commonwealth for arts programs.
- The City's PEG program received capital replacement funds as part of franchise renewals during FY 2009, which is reflected in the funding history for the program.
- "CDBG" stands for Community Development Block Grant – a mostly federally funded program, with some City match. The City received an additional CDBG grant through the 2009 American Reinvestment and Recovery Act (ARRA), commonly known as the "federal stimulus package." There was no local match for the additional grant.

Program Description

Special tax districts are a means under the Code of Virginia that localities have to charge a higher real estate tax rate in certain areas in return for special services that the locality provides to that area. The special services can take the form of additional operating support, or they can take the form of capital projects. The City of Fredericksburg currently has three special tax districts.

Central Park Special Tax District

The Central Park Special Tax District is set up specifically to assist the City with the payment of costs associated with the Cowan Boulevard project. The City intends to pay the debt service for the Cowan Boulevard project from the proceeds of the Central Park Special Tax District.

Fall Hill Avenue Special Tax District

The Fall Hill Avenue Special Tax District is set up to recover the costs of the improvements to the intersection of Fall Hill Avenue and Carl D. Silver Parkway, which is an entrance to both the Central Park retail and restaurant complex and the Celebrate Virginia South development.

Celebrate Virginia Special Tax District

The Celebrate Virginia Special Tax District is set up to recover the City's payment to the National Slavery Museum for certain services provided to the district. In addition, the Celebrate Virginia Special Tax District is also available to assist with other economic development projects that will benefit both the City and the properties in that district.

Fiscal Year 2008 Accomplishments

- The Celebrate Virginia Special Tax District was closed, and the available balance was transferred into the Capital Funds to support the FY 2008 Capital Budget.

Fiscal Year 2009 Objectives

- Not applicable.

SPECIAL TAX DISTRICTS

Program Budget Summary Fiscal Year 2010

Expenditure Summary	Central Park	Fall Hill Ave	Celebrate Virginia
Transfers to the General Fund	191,600	300,000	N/A
Transfer to Capital	-	-	N/A
Revenues			
Real Estate Taxes	-	-	N/A
Fund Balance	191,600	300,000	N/A
Total	191,600	300,000	N/A

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Central Park – Transfers	639,602	639,602	191,607	191,607	191,600	0%
Celebrate Virginia – Transfers	668,391	668,391	-	-	-	
Fall Hill Avenue - Transfers	250,000	250,000	300,000	300,000	300,000	0%

Significant Program Highlights

- The Central Park Special Tax District transfer for FY 2010 represents the local share of debt service costs for Cowan Boulevard for FY 2010.
- The Fall Hill Avenue Special Tax District transfer represents a transfer of \$300,000 back into the General Fund to help support the General Fund in Fiscal Year 2010. The improvements to the Fall Hill Avenue intersection with Carl D. Silver Parkway have already been completed. The City will continue to maintain this special tax district until the cost of the intersection improvements are recovered by the City.
- The Celebrate Virginia Special Tax District has been closed out.
- The Fall Hill Avenue Special Tax District did not assess a new rate in FY 2010. The new real estate taxes for this district in FY 2010 will be zero.
- The Central Park Special Tax District also did not assess a new rate in FY 2010. The new real estate taxes for this district in FY 2010 will be zero.

REGIONAL TRANSPORTATION FUND

Program Description

The Regional Transportation Fund is a small separate fund maintained by the City to help track general operating maintenance activities for the train station located downtown. The tracks and station are owned by CSX; however, the City assists in the maintenance of the passenger rail platform, which is part of the operating agreement for the City's participation in the Virginia Railway Express.

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Total	30,000	23,965	60,000	60,000	50,000	(16.66%)
Revenue Total	30,000	24,420	60,000	60,000	50,000	(16.66%)

Significant Program Highlights

- ❖ There is a major capital project to assist in the renovation of the train station, which will be paid for with grant funds budgeted and managed by the Virginia Railway Express. This will not impact the City's finances, but bears mention here as rail passengers should see improvements in the condition of the station and the viaduct over the Rappahannock River.

Program Description

The City of Fredericksburg provides drinking water to 7,380 service locations (as of the May / June cycle of 2008). The City purchases all water from Spotsylvania County through a contract with that jurisdiction.

The City has several water crews. The six-member Administration crew and the five-member Water and Sewer crew operate and maintain the water distribution system of the City. These employees are also responsible for meter readings and installations. The two-person Utility Billing Office (which is split between the Water Fund and the Sewer Fund) helps set up utility accounts and answer billing inquiries for customers.

Fiscal Year 2009 Accomplishments

- The City has completed the water meter change-out program, and all meters are now radio-read.
- Conducted hydrant flushing for system maintenance
- Performed all required water quality testing (no violations)
- Completed the replacement water main along U.S. 1 and placed into service.

Fiscal Year 2010 Objectives

- Improve safety of water personnel.
- Implement a meter testing program for all meters 1.5" and larger to ensure accuracy

Performance Measures

	FY 2005	FY 2006	FY 2007	FY 2008
Current Ratio	6.31	7.88	8.51	5.11
Total Ratio	5.56	6.48	7.11	5.85
Operating Income	(\$483,189)	(\$196,737)	(\$688,557)	(\$875,821)
Net Income	\$776,950	\$1,746,397	\$30,750	(\$503,312)
Net Income / Sales	\$0.41	\$0.88	\$0.01	(\$0.23)
Average Customers	6,564	6,866	7,179	7,317
Sales / Customer	\$286.61	\$289.94	\$288.00	\$293.83

*Current Ratio – Current assets over Current liabilities

*Total Ratio – Total assets over Total liabilities

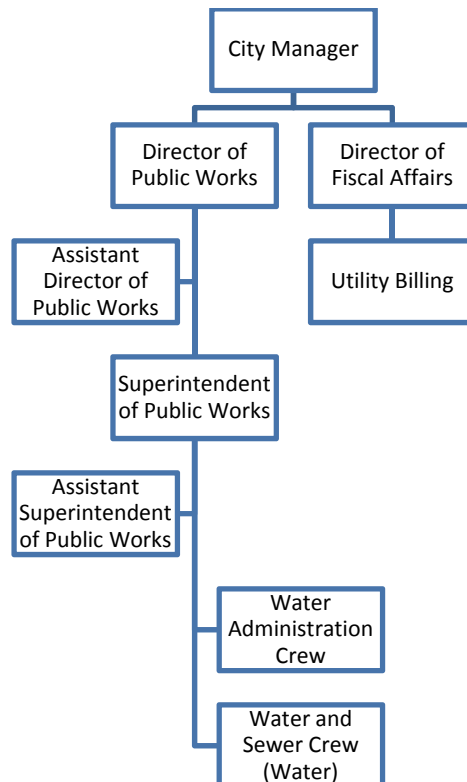
*Net Income – Change in Net Assets from City Comprehensive Annual Financial Report

WATER FUND

	FY 04	FY 05	FY 06	FY 07	FY 08
Miss Utility location and marking requests	3,479	5,031	6,623	5,829	5,145

Utility Billing	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Projected
Bi-Monthly Bills Generated	41,587	42,373	44,517	42,550
Final Bills Generated	1,487	1,532	1,479	1,630
Cut-Offs for Non-Payment	1,452	1,693	1,770	1,885
Billed Gallons	2.53 MGD	2.64 MGD	2.49 MGD	2.5 MGD

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	327,851	372,636	325,397	325,397	359,770	10.56%
Fringe Benefits	166,026	196,319	169,061	169,061	193,135	14.24%
Purchased Services	1,026,600	1,365,033	1,232,456	1,233,071	1,370,655	11.16%
Utilities, Communications, and Rentals	22,925	44,897	22,300	22,300	24,930	11.79%
Travel & Training	3,600	1,305	2,800	2,800	3,944	40.86%
Other Non- Personal	14,155	14,605	15,000	15,000	15,375	2.5%
Materials and Supplies	117,625	588,907	107,490	106,875	108,090	1.14%
Capital Outlay	492,840	432,367	456,400	456,400	475,360	4.15%
Transfers & Contingency	1,012,936	546,008	998,680	998,680	980,341	(1.84%)
Total	3,184,558	3,562,077	3,329,584	3,329,584	3,531,600	6.07%
Water Sales	2,205,000	2,075,242	2,293,200	2,293,200	2,318,000	1.08%
Other Income	519,558	928,213	418,000	418,000	513,600	22.87%
Fund Balance	460,000	-	618,384	618,384	700,000	13.19%
Total	3,184,558	3,003,455	3,329,584	3,329,584	3,531,600	6.07%

Significant Program Highlights

- Other Income includes Availability Fees, which are used to fund items in the Water Capital Fund. The Water Capital Fund is not shown in this table, but the revenues and expenditures in the Water Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- Purchased Services includes \$1,265,000 for the purchase of treated water from Spotsylvania County, which is 5.42% higher than the budget in FY 2009. Water consumption varies from year-to-year depending on factors such as economic activity, new construction, and weather conditions.
- The Water Fund budget includes a 2% increase in the water rates in order to increase operating revenues in recognition of increasing operating costs.
- Capital Outlay includes a charge of \$450,000 for depreciation expense, which is necessary in an enterprise fund.
- Personal Services increased because of the transfer of a position from the Public Works – Drainage division of the General Fund to the Water and Sewer Funds (1/2 each), based upon the duties performed by the position.

Program Description

The function of the wastewater treatment program is to provide the City with efficient sanitary sewage treatment that complies with state and federal effluent standards. Sewage treatment includes receiving, treating, disinfecting, and disposing of treatment-generated solids for City sewage. In addition, the wastewater collection system transfers to Spotsylvania County 375,000 gallons per day of City-generated sewage and all Spotsylvania sewage that enters the City's sewage transmission system.

The Sewer Fund has several major subdivisions. The Wastewater Administration function covers the activities of the City's Wastewater Treatment Plant. The Water and Sewer Crew (Sewer) is a four-person crew, funded in both the Water Fund and the Sewer Fund, which has activities in maintaining both the City's water and the City's sewer transmission systems. The Pumping and Transmission crew is a four-person crew responsible for the maintenance and operation of the City's six sewer lift stations, as well as approximately 76 miles of sewer lines. The City tracks expenses related to the Master Sewer Meters separately. Finally, the personnel in the Utility Billing Office also serve to assist sewer customers.

Fiscal Year 2009 Accomplishments

- Continue to strive for VPDES compliance of required permit limits with a quality effluent
- Major steps in repairing and replacing aged equipment.
- Continued efforts for regional cooperation with County, State and Federal agencies.
- Developed strategic plan for employee training and development.
- Provided a number of training programs for City employees, including supervisory/management training, basic computer skills.
- Expanding employee performance to include training and development.
- Completed and submitted all required Federal and State reports.
- Provided significant support to continue to established Safety and Health efforts.
- Continued the preventive maintenance flushing program for sanitary sewer mains.
- Responded as needed to calls for assistance with possible blockages of sanitary sewer mains.
- Responded as necessary to calls for assistance with sewer pump station repairs.

Fiscal Year 2010 Objectives

- Provide training and development opportunities for facility employees.
- Continue to provide employees with the proper tools in better treatment of wastewater effluent.
- Take steps to maintain and insure Class 1 reliability throughout the facility.
- Improve on process control monitoring.
- Continued efforts in energy conservation throughout the facility.
- Continued efforts in regional cooperation with localities throughout Virginia.
- Continued to be proactive in operator training programs.
- Continue to support employee safety and health programs.

WASTEWATER FUND

- Continue to perform cleaning and preventative maintenance operations to the sanitary sewer system to minimize sewage overflows and backups.
- Continue with the collection of record drawing data for the existing sanitary sewer system.
- Improve the response time for reported sewer related problems.
- Improve reliability of sewage pump stations.
- In the capital fund, continue efforts to upgrade and replace aging equipment for the Wastewater Treatment Plant. In this effort, the first priority will be a lime stabilization system related to the solids handling process. The City will also be changing the disinfection process from chemical to ultraviolet light.
- In the capital fund, continue efforts of the City to replace aging collection lines in the following areas:
 - Hazel Run Interceptor Sewer
 - Smith Run Interceptor Sewer
 - City Dock Sewer (Second Phase)
 - Kenmore Basin (various improvements)

Performance Measures

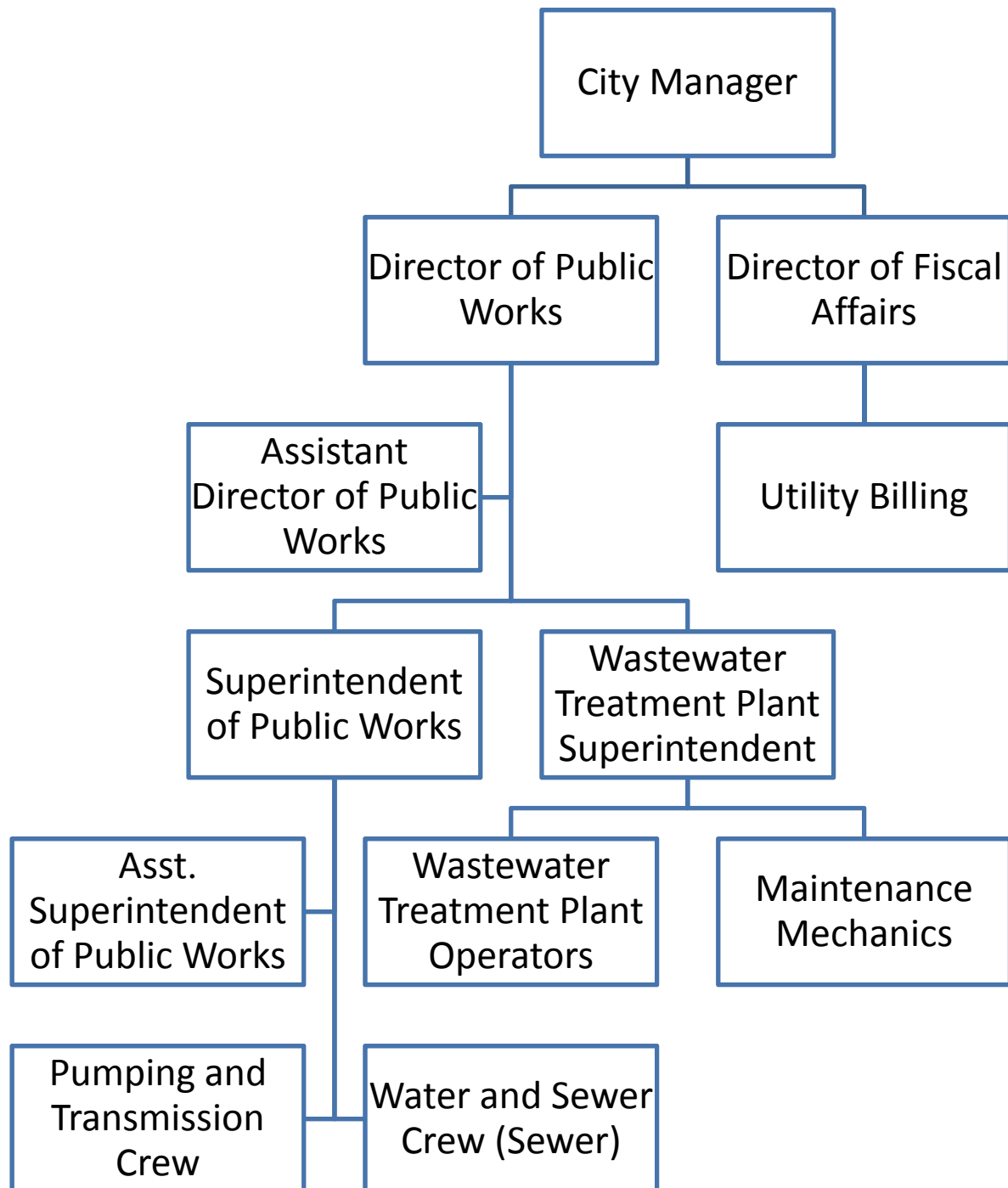
	FY 2005	FY 2006	FY 2007	FY 2008
Current Ratio	4.42	4.80	4.52	5.39
Total Ratio	2.66	3.04	3.41	2.14
Operating Income	\$423,464	\$278,195	(\$121,107)	(\$509,040)
Net Income	\$1,792,138	\$1,997,937	\$266,361	(\$540,122)
Net Income / Sales	\$0.39	\$0.65	\$0.08	(\$0.17)
Average Customers	6,564	6,866	7,179	7,318
Sales / Customer	\$470.95	\$445.89	\$441.33	\$446.18

*Current Ratio – Current assets over Current liabilities

*Total Ratio – Total assets over Total liabilities

*Net Income – Change in Net Assets from City Comprehensive Annual Financial Report

Organization Chart



WASTEWATER FUND

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	818,951	769,416	875,157	875,157	810,180	(7.42%)
Fringe Benefits	353,691	315,562	385,601	385,601	382,900	(0.7%)
Purchased Services	711,967	1,309,639	839,776	1,009,392	996,776	(1.25%)
Utilities, Communications, and Rentals	231,421	296,349	263,070	258,070	247,950	(3.92%)
Travel & Training	15,505	7,011	7,550	7,550	7,725	2.32%
Dues & Memberships	6,150	1,418	6,150	6,150	100	(98.37%)
Other Non-Personal	95,000	91,803	5,000	5,000	5,000	0%
Materials and Supplies	367,561	296,707	422,630	277,630	241,280	(13.09%)
Capital Outlay	728,294	686,050	629,850	629,850	690,760	9.67%
Transfers & Contingency	3,401,600	839,683	2,456,122	5,665,695	2,668,131	(52.91%)
Total	6,730,140	4,613,638	5,890,907	9,120,095	6,050,802	(33.65%)
Sewer Sales	3,528,000	3,251,553	3,700,000	3,700,000	3,885,000	5%
Other Income	392,570	821,955	542,000	542,000	692,000	27.67%
Fund Balance	2,809,570	-	1,648,907	4,878,095	1,473,802	(69.78%)
Total	6,730,140	4,073,508	5,890,907	9,120,095	6,050,802	(33.65%)

Significant Program Highlights

- ❖ Other Income includes Availability Fees, which are used to fund items in the Sewer Capital Fund. The Sewer Capital Fund is not shown in this table, but the revenues and expenditures in the Sewer Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- ❖ Capital Outlay shows a \$625,000 charge to depreciation, which is necessary in an enterprise fund.
- ❖ Other Income includes Availability Fees, which are used to fund items in the Sewer Capital Fund. The Sewer Capital Fund is not shown in this table, but the revenues and expenditures in the Sewer Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- ❖ The budget includes a 5% increase in the sewer rates in order to increase operating revenues in recognition of increasing operating costs.
- ❖ Personal Services and Fringe Benefits decreased as the budget eliminates funding for two positions at the Wastewater Treatment Plant through attrition.

Program Budget Summary

FREDericksburg Regional Transit (FRED) provides accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside or work or visit within the Fredericksburg, Virginia region (i.e., the City of Fredericksburg and the counties of Caroline, King George, Spotsylvania and Stafford). FRED provides three categories of service: 1) regular weekday service (with pre-arranged route deviations) in the City and four counties; 2) weekday dedicated VRE feeder service; and 3) Thursday and Friday evening and Saturday and Sunday service centered on the University of Mary Washington during the academic year.

Fiscal Year 2009 Accomplishments

- Overall ridership in calendar year 2007 was 367,999. Ridership through November 2008 was 469,093, already exceeding 2007's total ridership by over 27%. FRED exceeded the 500,000 ridership mark in calendar year 2008.
- Farebox revenues more than doubled over the preceding year.
- FRED restructured the City's services, rationalizing the F3 and F4 routes and implementing a new Route F5 (downtown loop). With these changes, all City routes receive at least hourly service.
- FRED, with the assistance of its Public Transit Advisory Board (PTAB) Marketing Committee, increased by over 10% the value of contributions by its civic-spirited Partners. FRED's newest Partner is The Free Lance-Star.
- FRED successfully applied for and was awarded Federal and State grants totaling more than \$2.6 million for operations and more than \$4.9 million for capital programs (buses, facilities and equipment).
- FRED successfully completed its intensive Federal Transit Administration Triennial Review with no outstanding issues.
- FRED is encouraging tourism revenue by bringing the Community Transportation Association of Virginia "roadeo" to Fredericksburg in April 2009 and assisting with the Virginia Transit Association annual meeting in June 2009.

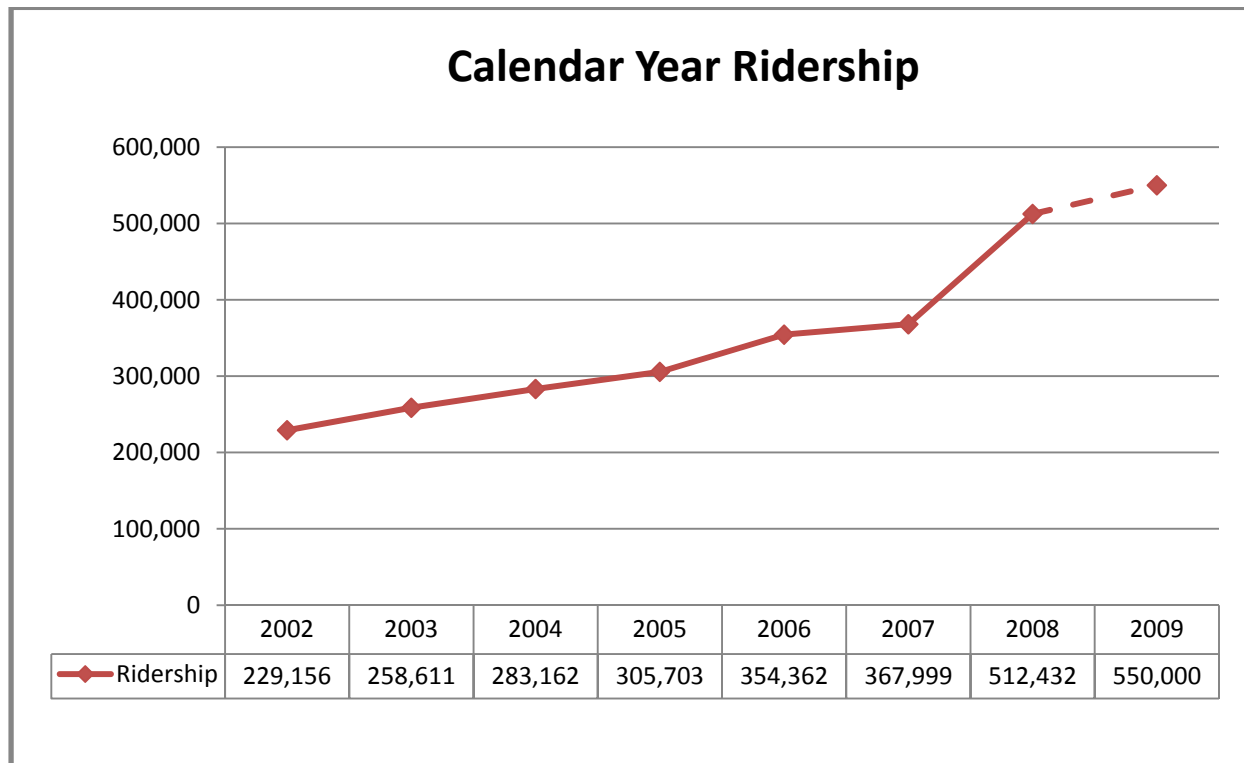
Fiscal Year 2010 Objectives

- Continue to expand ridership, with a goal of a 5% increase.
- Expand the amount of fleet maintenance activity performed in-house, with the goal of cutting maintenance costs by 5% and improving fleet reliability.
- With the PTAB Marketing Committee, actively seek new Partners.
- Review the level and structure of FRED fares and make adjustments as appropriate, with the goal of increasing farebox revenues by 10%.
- Acquire the property at 2609 Welford Street (a portion of which FRED is currently leasing) as a permanent maintenance facility.
- Added route S3 in Spotsylvania County, beginning at Ukrops, going to Gordon Road, Smith Station Road and ending at the Spotsylvania YMCA
- Adjusted VRE feeder service inside the City with one route to Idlewild and one route running down Cowan Boulevard

TRANSIT FUND

- A Fleet Manager was hired and maintenance costs are being reduced because of his expertise, ability to perform certain activities in-house, and his ability to negotiate with vendors
- Innovative means of marketing are being used through radio station WFLS and The Free Lance-Star
- Implement the sale of advertising inside the buses as a means of raising local revenue for the system.

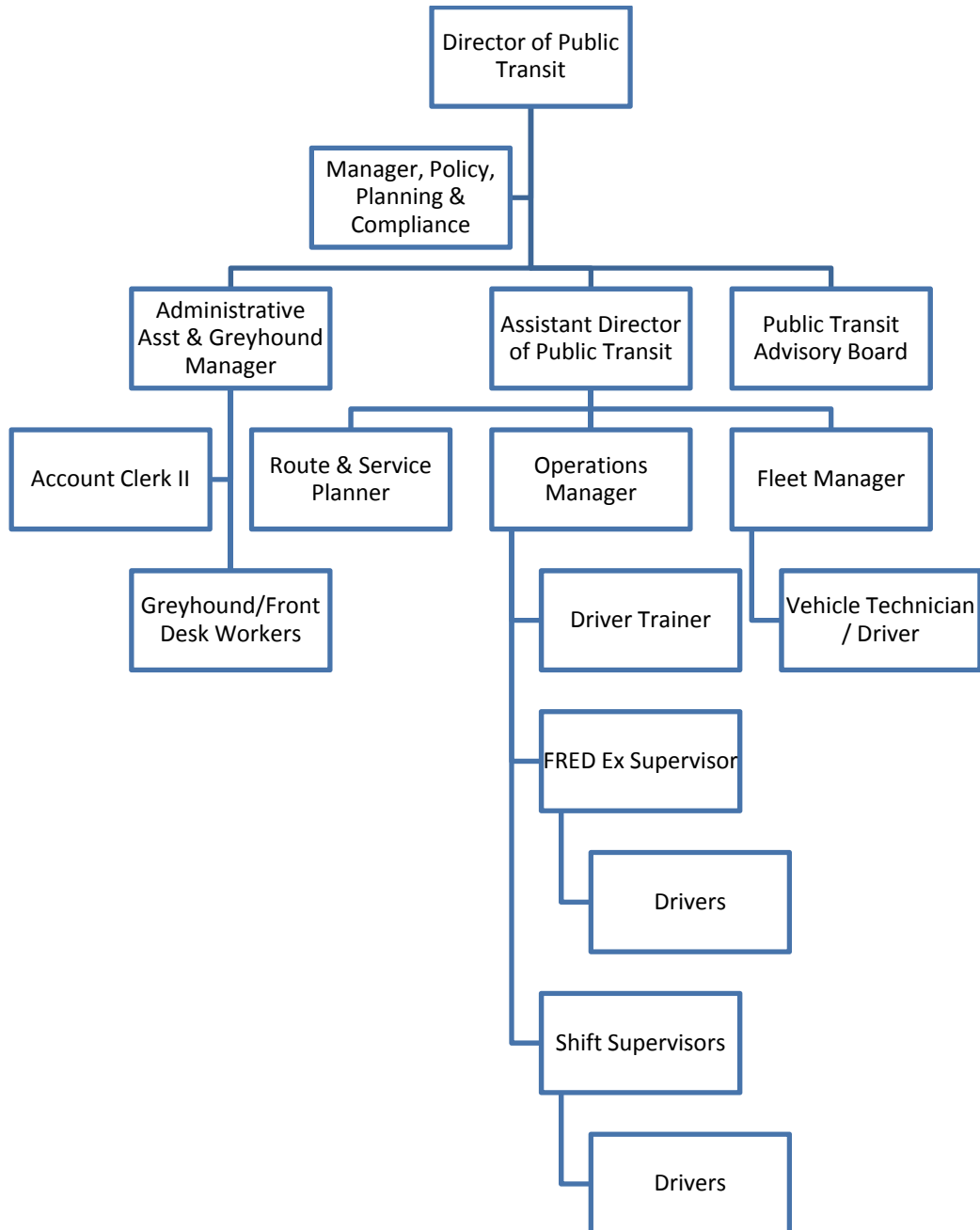
Performance Measures



Note: Calendar Year 2009 ridership is projected using six months of actual data.

	CY 2003	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008	CY 2009
# of Routes	11	11	19	20	20	24	24

Organizational Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	1,952,101	1,766,470	2,120,997	2,120,997	2,152,444	1.48%
Fringe Benefits	395,950	368,011	513,671	513,671	454,244	(11.57%)
Purchased Services	387,492	245,828	348,472	527,410	371,905	(29.48%)
Utilities, Communications, and Rentals	154,099	141,579	139,056	139,056	126,174	(9.26%)
Travel & Training	8,084	6,056	7,127	7,127	7,127	0%
Dues & Memberships	3,049	1,218	2,673	2,673	2,673	0%
Other Non-Personal	-	-	-	-	-	
Materials and Supplies	530,133	585,226	571,640	571,640	536,394	(6.17%)
Capital Outlay	767,454	231,259	1,461,393	1,745,393	1,018,149	(41.67%)
Transfers & Contingency	153,790	-	234,557	55,619	239,750	331.06%
Total	4,352,152	3,345,647	5,399,586	5,683,586	4,908,860	(13.63%)
Fares	54,595	116,662	84,655	84,655	255,000	201.2%
Other Local Income	1,667,117	1,648,366	2,004,210	2,004,210	1,818,128	(9.2%)
State Income	305,439	1,162,031	362,765	362,765	401,202	10.5%
Federal Income	2,297,001	4,499,810	2,422,956	2,422,956	1,909,530	(21.1%)
Fund Balance	28,000	-	525,000	809,000	525,000	(35.1%)
Total	4,352,152	7,426,869	5,399,586	5,683,586	4,908,860	(13.63%)

Significant Program Highlights:

- ❖ FRED will proceed with the opening of its first ever operations and maintenance facility. Such a facility will allow FRED to lower its maintenance and repair costs, reduce the turn-around time for such service, improve the cleanliness and appearance of our buses, and achieve better utilization of the fleet.
- ❖ The FREDericksburg Regional Transit Fund is an Enterprise Fund, and is subject to Depreciation charges (included in Capital Outlay). In addition, capital grant income is shown in prior periods for the new FRED Transit Station. The new station will be depreciated over time.
- ❖ The system implemented a fare increase for most rides from \$0.25 to \$0.50. This is done as a way to increase farebox revenues and help offset increasing costs.
- ❖ The system reduced service in King George County for FY 2010 in response to reductions in the local support.

PARKING FUND

Program Description

The Parking Fund is set up to account for the operation, maintenance, and debt service activities related to the City's Sophia Street Parking Garage. The Sophia Street Parking Garage opened in November 2005, providing 297 spaces to the southern end of downtown Fredericksburg.

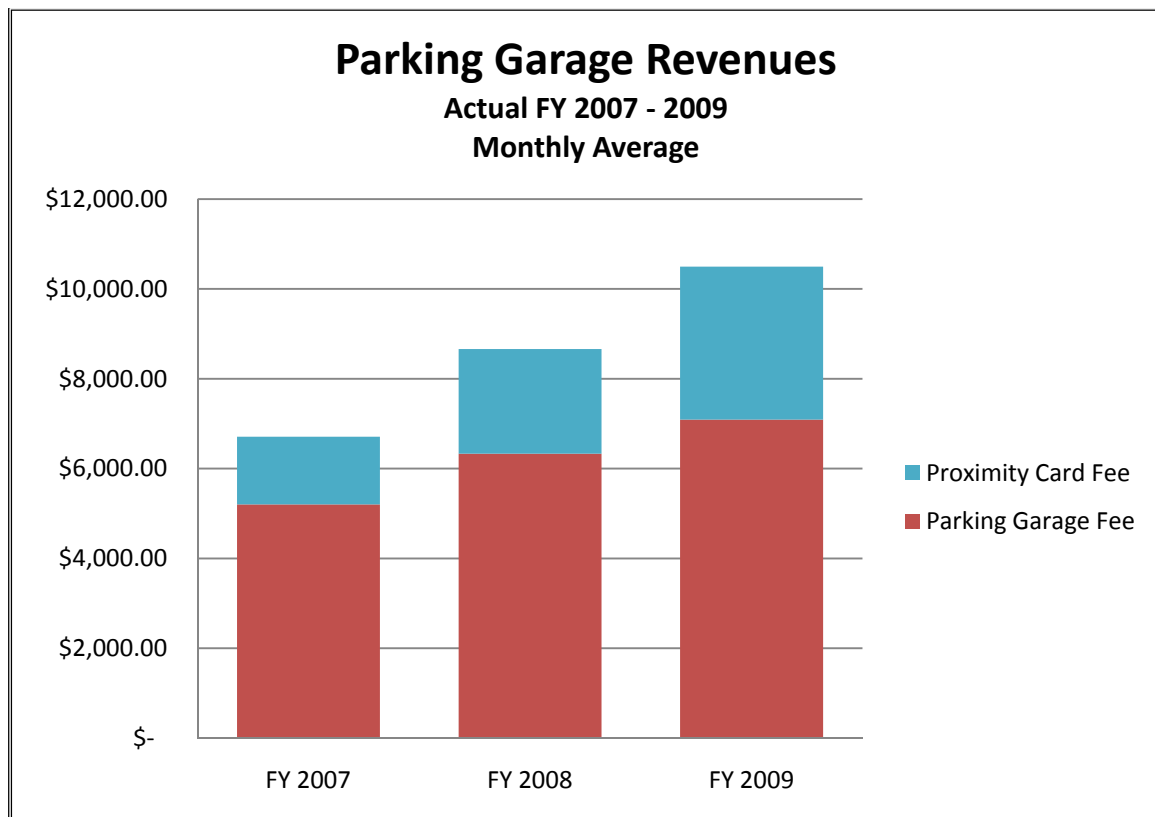
Fiscal Year 2009 Accomplishments

- Continued to seek innovative ways to increase the usage of the Parking Garage.
- Based on preliminary financial results for FY 2009, the City increased parking garage revenue (Parking Fees plus Proximity Card Fees) by approximately 21% over FY 2008 as a result of increased utilization of the garage.

Fiscal Year 2010 Objectives

- Integrate the additional demand for parking by the new downtown hotel upon opening, based upon their lease of 80 spaces in the Garage. The hotel opened in early July, 2009.
- The City forecasts that the parking garage will be able to maintain its operations (not including debt service or depreciation) without support from the General Fund or surplus motor fuels taxes in FY 2010.

Performance Measures



PARKING FUND

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	56,200	83,029	87,211	87,211	90,300	3.54%
Fringe Benefits	5,300	22,202	20,995	20,995	21,220	1.07%
Purchased Services	13,000	41,887	16,500	16,500	18,500	12.12%
Utilities, Communications, and Rentals	36,700	19,542	26,700	26,700	23,600	(11.61%)
Travel & Training	-	2,385	-	-	-	
Other Non-Personal	5,000	5,357	5,000	5,000	5,000	0%
Materials & Supplies	8,800	5,609	7,900	7,900	7,600	(3.8%)
Capital Outlay	144,164	144,164	174,000	174,000	151,500	(12.93%)
Debt Service	321,690	171,742	321,492	321,492	321,058	(0.13%)
Total	590,854	495,917	659,798	659,798	638,778	(3.19%)
Revenue						
Parking Fees	70,000	106,916	80,000	80,000	142,720	78.4%
Other Local Revenues	25,000	70,010	25,000	25,000	25,000	0%
Motor Fuels Taxes	321,690	321,975	404,798	404,798	321,058	(20.69%)
Local – Transfer from General Fund	30,000	30,000	-	-	-	
Local – Fund Balance	144,164	-	150,000	150,000	150,000	0%
Total Revenue	590,854	528,901	659,798	659,798	638,778	(3.19%)

Significant Program Highlights

- ❖ The budget uses surplus motor fuels taxes for debt service for the Parking Fund in FY 2010. In the past, the City budgeted the use of surplus motor fuels taxes for operations as well, but because of increasing revenues and the opening of the hotel, the City did not budget the use of surplus motor fuels taxes for operations in FY 2010.
- ❖ Capital Outlay includes an expense of \$150,000 for depreciation. In FY 2010, the City will budget \$150,000 of fund balance to offset the depreciation expense.

Program Description

The Fredericksburg Comprehensive Services Act Program (CSA) oversees a collaborative system of services and funding that is child-centered, family focused, and community-based that addresses the strengths and needs of troubled and at-risk youths and their families in the City. It ensures that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children, and maintaining the safety of the public. The Fredericksburg CSA program provides agency collaboration through the Community Policy Management Team (CPMT) and Family Assessment Planning Team (FAPT), which oversee accessibility to, and funding for, services.

Fiscal Year 2009 Accomplishments

- Residential placement expenditures decreased by \$125,658. Residential placement expenditures as a percentage of the total CSA budget decreased by 9%. This is the second consecutive year that CSA has seen a significant decrease in residential expenditures that has currently brought the City in line with state averages. It is difficult to pinpoint the reason behind the decrease, however, it is a mixture of having shorter lengths of stay in residential, using Medicaid placements, and increasing the usage of Title IV-E funds.
- Successfully transitioned Fredericksburg CSA operations to the revised Interagency Guidelines on specific foster care services for children in need of services (CHINS) funded through CSA, the change in the FY 2009 Pool Fund Reimbursement Reporting system, the CSA FY 2009/2010 Match Rate and service definition changes, and the modifications to the CSA FY 2009 Data Set.
 - Maintained and continually updated the CPMT, FAPT, and case managers of the changes imposed on CSA to include the new population of mandated youth.
 - Updated the administrative portion of the Fredericksburg CSA program to include procedures, forms, and financial documents throughout the multiple revisions of policy passed down from the state.
- Completed a smooth transition of CSA duties before, during, and after CSA Coordinator's leave of absence to DSS Assistant Director and Accountant.

Fiscal Year 2010 Objectives

- Complete parent packets that explain CSA and distribute to all families seeking CSA funding.
- Continue to improve Utilization Management and Review techniques through continued attendance in state CSA Coordinator and state UM/UR meetings.
- Recruit and fill vacant CPMT/FAPT positions.
- Maintain number of residential placements and the CSA expenses associated with those placements. Fredericksburg is in line with the residential expense average statewide of 45%.
- CSA Coordinator and Fredericksburg City Public Schools FAPT representative will become trained as super-users for the new Virginia Child and Adolescent Needs and Strengths Assessment (CANS).

COMPREHENSIVE SERVICES ACT FUND

Performance Measures

	Actual FY 07	Actual FY 08	Estimated FY 09	Projected FY 10
Total CSA Youth Served	66	76	76	76
CSA Expenses	\$1,374,043	\$1,370,050	\$1,612,410	\$1,404,000
Children in Residential Placements	25	17	17	20
Residential Placement Expenses	\$738,355	\$612,697	\$806,205	\$725,046
Residential % of Overall Expenses	54%	45%	50%	52%

	% Change in Expenditures	% Change in # of Children Served
FY 07 - FY 08	<1%	13%
FY 06 - FY 07	11%	12%
FY 05 - FY 06	-2%	-13%
FY 04 - FY 05	21%	-4%

CSA Purchase of Service Expenditures	All Agencies	DSS	Schools	CSU	CSB
FY 08	\$1,314,701	\$665,667	\$622,086	\$21,895	\$5,053
FY 07	\$1,319,360	\$666,064	\$604,748	\$46,432	\$2,116
FY 06	\$1,169,343	\$558,181	\$589,958	\$21,204	\$0
FY 05	\$1,199,803	\$417,414	\$668,626	\$113,763	\$0

Child Count	All Agencies	DSS	Schools	CSU	CSB
FY 08	76	50	18	5	3
FY 07	66	44	16	5	1
FY 06	58	31	23	4	0
FY 05	66	30	29	7	0

Average Expenditure per Child	All Agencies	DSS	Schools	CSU	CSB
FY 08	\$17,299	\$13,313	\$34,560	\$4,379	\$1,684
FY 07	\$19,990	\$15,137	\$37,797	\$9,286	\$2,116
FY 06	\$20,161	\$18,006	\$25,650	\$5,301	\$0
FY 05	\$18,178	\$13,913	\$23,056	\$16,251	\$0

COMPREHENSIVE SERVICES ACT FUND

Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	41,546	41,144	44,020	44,020	44,020	0%
Fringe Benefits	16,582	13,261	17,390	17,390	18,503	6.4%
Purchased Services	-	-	-	-	4,000	
Travel and Training	800	879	1,700	1,700	1,700	0%
Other Non-Personal	1,401,000	1,314,701	1,548,000	1,548,000	1,342,677	(13.26%)
Materials & Supplies	1,300	66	1,300	1,300	1,300	0%
Transfers	25,000	25,000	-	-	-	
Capital Outlay	3,120	-	-	-	-	
Total	1,489,348	1,395,051	1,612,410	1,612,410	1,412,200	(12.42%)
Revenue						
State	739,513	775,788	842,983	842,983	746,650	(11.43%)
Local – Transfer from General Fund	749,835	749,835	769,427	769,427	665,550	(13.5%)
Total Revenue	1,489,348	1,525,623	1,612,410	1,612,410	1,412,200	(12.42%)

Significant Program Highlights

- ❖ The local transfer for support of the Comprehensive Services Fund declined significantly in FY 2010, as total program expenditures are projected to decrease. The City transferred \$769,427 in FY 2009, but will transfer \$665,550 in FY 2010 – a decrease of 13.5%. However, it should be noted that because many of the services are mandated, expenditures may increase because of changes in the numbers or needs of the children in the program.
- ❖ The CSA FY 2010 Match Rate and service definition changes have resulted in a varying local match rate based on service type. In the past, the match rate was the same for different types of services. For FY 2010 and going forward, the Commonwealth changed the match rate for different services in order to provide incentives for community-based services, and disincentives for residential treatment programs. Community based services now have a positive impact; foster family placements and non-residential special education services are neutral; residential treatment (due to foster care or special education) are at an increased match rate after the first \$200,000 in expenditures. This increased match rate also applies to the local match paid for services funded through Medicaid.

COMPREHENSIVE SERVICES ACT FUND

Placement type	FY 2008 Rate	FY 2010 Rate
Residential Treatment Facility	34.41%	43.01% ¹
Group Home	34.41%	43.01% ²
Therapeutic Foster Care	34.41%	34.41%
Family Foster Care	34.41%	34.41%
Special Education Day Placement	34.41%	34.41%
Community Based Services	34.41%	17.10%

- ❖ The Fredericksburg CSA Program served an additional 3 children last year as a result of the interagency guidelines on specific foster care services for children in need of services funded through the Comprehensive Services Act implemented on December 3, 2007. These guidelines made CSA mandated funds available to a wider array of children than Fredericksburg has served in the past.
- ❖ Fredericksburg CSA Program has consistently accessed alternate funding sources such as Medicaid, Title IV-E, PSSF, and PD-16 in an attempt to contain local funding requirements.
- ❖ Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers. Increased costs for these services continue to be passed on every year.
- ❖ There continues to be significant costs associated with Special Education services which are IEP (Individual Education Plan) driven and mandated.
- ❖ Total program expenses are projected to decrease significantly based upon the projected needs of the current service population. In addition, the program is also tapping alternative funding streams as available (e.g. Medicaid).
- ❖ The Commonwealth includes the CSA program in its overall reduction in Aid to Localities (\$50 million statewide). The overall cut reduces state assistance to the City for CSA expenses. The state cut \$28,992 from the FY 2009 assistance for this program and will cut an additional \$30,270 in FY 2010.

¹ Neutral match rate of 34.41% will be applied to the first \$200,000 of residential services.

² Neutral match rate of 34.41% will be applied to the first \$200,000 of residential services.

Program Description

The Watershed Property Management Program provides for management and stewardship of the City's watershed property. The City owns approximately 4,800 acres of riparian land along the Rappahannock and Rapidan Rivers, situated in five counties. Approximately 4,200 acres are protected under a conservation easement. The program provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections. The Watershed Property Manager also corresponds with local, state and federal officials, adjacent land owners, environmental groups and conservation easement stakeholders, coordinates with planning staff of neighboring localities and attends public hearings and other meetings where the condition of the watershed property is at stake.

The individual in this position also oversees various uses of the property including, but not limited to canoeing, hunting, fishing, camping, hiking and biking and also coordinates with law enforcement officials to provide enforcement related to unauthorized and/or illegal activities upon the property.

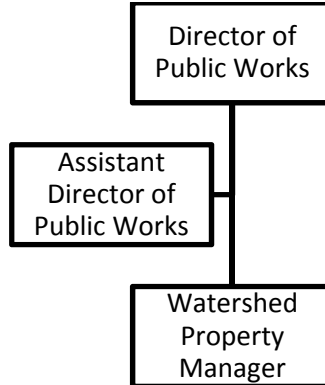
Fiscal Year 2009 Accomplishments

- Watershed Property Manager received sworn law enforcement status in neighboring counties.
- Strategic contacts made with law enforcement agencies in all surrounding counties, State Police and the Department of Game and Inland Fisheries.
- Coordinated quarterly meetings of conservation easement holders.
- Coordinated with the Nature Conservancy to complete the boundary survey of the conservancy easement property.
- Coordinated with Friends of the Rappahannock to draft the City's watershed management plan.
- Watershed Property Manager completed training and certification at Rappahannock Regional Criminal Justice Academy during first quarter of 2008. Received Sworn Officer status May 2008 and completed City of Fredericksburg field training in August 2008.

Fiscal Year 2010 Objectives

- Assist with completion of the City's watershed management plan.
- Assist Nature Conservancy with completion of the boundary survey.
- Continue to post boundary signage.
- Continue routine monitoring and patrolling of the property for encroachments and property use violations.

Organization Chart



Program Budget Summary

Expenditure Summary	FY 08 Appropriation	FY 08 Actual	FY 09 Original	FY 09 Amended	FY 10 Adopted	% Change
Personal Services	45,000	40,952	45,390	45,390	47,000	3.55%
Fringe Benefits	19,084	10,635	18,696	18,696	20,037	7.17%
Purchased Services	1,000	617	1,000	1,000	1,200	20%
Utilities, Communications, and Rentals	1,200	80	1,200	1,200	1,000	(16.67%)
Travel and Training	447	31	2,000	2,000	2,000	0%
Materials & Supplies	8,553	4,704	6,200	6,369	6,950	9.12%
Capital Outlay	44,000	5,275	5,000	4,831	-	(100%)
Transfers	-	996	-	-	-	
Total	119,284	63,290	79,486	79,486	78,187	(1.63%)
Revenue						
Interest Earnings	-	100,466	50,000	50,000	65,043	30.09%
Sale of Land	-	-	-	-	-	
Spotsylvania County	-	18,700	13,144	13,144	13,144	0%
Fund Balance	119,284		16,342	16,342	-	(100%)
Total Revenue	119,284	119,166	79,486	79,486	78,187	(1.63%)

RIPARIAN LANDS STEWARDSHIP FUND

Significant Program Highlights

- ❖ The Riparian Lands Stewardship Fund is a permanently protected endowment fund. The City may use 75% of the interest earnings generated by the fund for operations. The balance must be added to the protected endowment.
- ❖ In addition, the City may use up to \$200,000 in total fund balance during the first two years of operations for program needs. For FY 2010 and beyond, the City may not use the balance.
- ❖ Transfers in FY 2008 represents fiscal agent fees, charged for the investment management of the separate fund.



This page left blank intentionally.